

Section 1: Georgia Senate			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$12,041,426	\$12,121,378
1.1.	Lieutenant Governor's Office	HB 81	\$1,507,423	\$1,507,423
		Program Net	\$0	\$0
		HB 910	\$1,507,423	\$1,507,423
1.2.	Secretary of the Senate's Office	HB 81	\$1,224,770	\$1,224,770
1.2.1	Increase funds for legislative operations.		\$25,000	\$25,000
		Program Net	\$25,000	\$25,000
		HB 910	\$1,249,770	\$1,249,770
1.3.	Senate	HB 81	\$9,309,233	\$9,389,185
1.3.1	Increase funds for legislative operations.		\$130,166	\$130,166
		Program Net	\$130,166	\$130,166
		HB 910	\$9,439,399	\$9,519,351
Section 1: Georgia Senate			Agency Net	\$155,166
FY2022A Budget	HB 910		\$12,196,592	\$12,276,544

Section 2: Georgia House of Representatives			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$19,464,057	\$19,910,634
2.1.	House of Representatives	HB 81	\$19,464,057	\$19,910,634
2.1.1	Increase funds for legislative operations.		\$686,230	\$686,230
		Program Net	\$686,230	\$686,230
		HB 910	\$20,150,287	\$20,596,864
Section 2: Georgia House of Representatives			Agency Net	\$686,230
				\$686,230
FY2022A Budget	HB 910		\$20,150,287	\$20,596,864

Section 3: Georgia General Assembly Joint Offices			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$14,403,958	\$14,567,055
3.1.	Ancillary Activities	HB 81	\$8,259,345	\$8,259,345
3.1.1	Increase funds for legislative operations.		\$75,000	\$75,000
		Program Net	\$75,000	\$75,000
		HB 910	\$8,334,345	\$8,334,345
3.2.	Legislative Fiscal Office	HB 81	\$1,356,950	\$1,356,950
		Program Net	\$0	\$0
		HB 910	\$1,356,950	\$1,356,950
3.3.	Office of Legislative Counsel	HB 81	\$4,787,663	\$4,950,760
		Program Net	\$0	\$0
		HB 910	\$4,787,663	\$4,950,760
		Agency Net	\$75,000	\$75,000
FY2022A Budget	HB 910		\$14,478,958	\$14,642,055

Section 4: Audits and Accounts, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
4.1.	<b>Audit and Assurance Services</b>	HB 81		
4.1.1	[P] Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (effective April 1, 2022)			
		Program Net		
		HB 910		
4.2.	<b>Departmental Administration (DOAA)</b>	HB 81		
4.2.1	Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022)			
		Program Net		
		HB 910		
4.3.	<b>Legislative Services</b>	HB 81		
		Program Net		
		HB 910		
4.4.	<b>Statewide Equalized Adjusted Property Tax Digest</b>	HB 81		
4.4.1	Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022)			
		Program Net		
		HB 910		
			Agency Net	
Section 4: Audits and Accounts, Department of				
FY2022A Budget			HB 910	

Key to special symbols appearing in front of Budget Change Items.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 5: Appeals, Court of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$24,381,012	\$24,531,012
5.1.	Court of Appeals	HB 81	\$22,694,845	\$22,844,845
5.1.1	Provide funds for salary and commute expenses.		\$117,069	\$117,069
		Program Net	\$117,069	\$117,069
		HB 910	\$22,811,914	\$22,961,914
The following appropriations are for agencies attached for administrative purposes.				
5.2.	Georgia State-wide Business Court	HB 81	\$1,686,167	\$1,686,167
5.2.1	Provide funds for annual leave payout for term clerks.		\$10,000	\$10,000
5.2.2	Increase funds for a staff attorney.		\$10,000	\$10,000
5.2.3	Increase funds for the Senior Deputy Clerk.		\$10,000	\$10,000
5.2.4	Increase funds for a Judicial Assistant.		\$5,000	\$5,000
5.2.5	Increase funds for subscriptions.		\$7,665	\$7,665
5.2.6	Provide funds for jury trial per diem expenses.		\$15,000	\$15,000
5.2.7	Increase funds for travel.		\$5,775	\$5,775
		Program Net	\$63,440	\$63,440
		HB 910	\$1,749,607	\$1,749,607
Section 5: Appeals, Court of			Agency Net	
			\$180,509	\$180,509
FY2022A Budget	HB 910		\$24,561,521	\$24,711,521

Section 6: Judicial Council			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$15,615,952	\$19,939,630
6.1. Council of Accountability Court Judges	HB 81		\$667,696	\$667,696
		Program Net	\$0	\$0
	HB 910		\$667,696	\$667,696
6.2. Georgia Office of Dispute Resolution	HB 81		\$0	\$354,203
		Program Net	\$0	\$0
	HB 910		\$0	\$354,203
6.3. Institute of Continuing Judicial Education	HB 81		\$545,866	\$1,499,069
		Program Net	\$0	\$0
	HB 910		\$545,866	\$1,499,069
6.4. Judicial Council	HB 81		\$12,573,661	\$15,589,933
6.4.1 Provide funds for operations to reflect restoration of budget reductions.			\$569,928	\$569,928
6.4.2 Provide funds for operations to reflect restoration of budget reductions.			\$27,023	\$27,023
6.4.3 Provide funds for operations to reflect restoration of budget reductions.			\$25,964	\$25,964
		Program Net	\$622,915	\$622,915
	HB 910		\$13,196,576	\$16,212,848
6.5. Judicial Qualifications Commission	HB 81		\$1,053,729	\$1,053,729
		Program Net	\$0	\$0
	HB 910		\$1,053,729	\$1,053,729
6.6. Resource Center	HB 81		\$775,000	\$775,000
		Program Net	\$0	\$0
	HB 910		\$775,000	\$775,000
Section 6: Judicial Council			Agency Net	
			\$622,915	\$622,915
FY2022A Budget	HB 910		\$16,238,867	\$20,562,545

Section 7: Juvenile Courts			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
7.1.	Council of Juvenile Court Judges	HB 81		
7.1.1	Increase funds for the case management contract.			
		Program Net		
		HB 910		
7.2.	Grants to Counties for Juvenile Court Judges	HB 81		
		Program Net		
		HB 910		
Section 7: Juvenile Courts			Agency Net	
FY2022A Budget			HB 910	

Section 8: Prosecuting Attorneys			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$86,948,512	\$88,970,152
8.1. Council of Superior Court Clerks	HB 81		\$165,166	\$165,166
		Program Net	\$0	\$0
	HB 910		\$165,166	\$165,166
8.2. District Attorneys	HB 81		\$79,985,685	\$82,007,325
8.2.1	Increase funds to reflect an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%.		\$77,281	\$77,281
8.2.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		\$170,375	\$170,375
8.2.3	Increase funds to support legal fees for District Attorneys and Conflict Cases.		\$150,000	\$150,000
			Program Net	\$397,656
			\$397,656	\$397,656
	HB 910		\$80,383,341	\$82,404,981
8.3. Prosecuting Attorney's Council	HB 81		\$6,797,661	\$6,797,661
8.3.1	Increase funds to reflect an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%.		\$26,125	\$26,125
8.3.2	Increase funds for office rent.		\$13,515	\$13,515
8.3.3	Increase funds to provide IT support in order to interface the prosecutor case management system with the systems hosted by other criminal justice agencies in Georgia.		\$35,000	\$35,000
8.3.4	Restore funds for Solicitor General training.		\$60,000	\$60,000
8.3.5	Increase funds for personal services for leave and retirement expenses.		\$88,530	\$88,530
			Program Net	\$223,170
			\$223,170	\$223,170
	HB 910		\$7,020,831	\$7,020,831
Section 8: Prosecuting Attorneys			Agency Net	\$620,826
			\$620,826	\$620,826
FY2022A Budget	HB 910		\$87,569,338	\$89,590,978



Section 9: Superior Courts			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$76,721,844	\$76,861,439
9.1. Council of Superior Court Judges	HB 81		\$1,655,140	\$1,775,140
		Program Net	\$0	\$0
	HB 910		\$1,655,140	\$1,775,140
9.2. Judicial Administrative Districts	HB 81		\$2,843,636	\$2,863,231
9.2.1 Increase funds for operations to assist with the case backlog.			\$37,417	\$37,417
		Program Net	\$37,417	\$37,417
	HB 910		\$2,881,053	\$2,900,648
9.3. Superior Court Judges	HB 81		\$72,223,068	\$72,223,068
9.3.1 Provide funds for an additional three senior judge days per active judge to assist with the case backlog.			\$405,114	\$405,114
9.3.2 Provide funds for senior judge assistance with additional need due to special circumstance cases.			\$74,568	\$74,568
9.3.3 Provide funds for the employer contribution to the Employees Retirement System for two superior court judges per Senate Bill 176.			\$66,590	\$66,590
		Program Net	\$546,272	\$546,272
	HB 910		\$72,769,340	\$72,769,340
Section 9: Superior Courts			Agency Net	
			\$583,689	\$583,689
FY2022A Budget	HB 910		\$77,305,533	\$77,445,128

Section 10: Supreme Court		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget		HB 81	
10.1. Supreme Court of Georgia		HB 81	
10.1.1	Provide funds to annualize daily allowance days and commute mileage for one additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with OCGA § 15-2-3 (b) (3), effective August 1, 2021.		
10.1.2	Provide funds to reflect an increase in the Employer Contribution rate for Employee Retirement System.		
10.1.3	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		
10.1.4	Increase funds for a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.		
10.1.5	Provide one-time funds for a newly appointed Justice effective August 1, 2021 and moving costs and chamber repairs for current Justices effective July 1, 2021.		
10.1.6	Provide funds to restore operations.		
		Program Net	
		HB 910	
Section 10: Supreme Court		Agency Net	
FY2022A Budget		HB 910	

Section 11: Accounting Office, State			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$7,107,846	\$29,133,291
11.1. Administration (SAO)	HB 81		\$281,042	\$1,194,414
11.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$7,194	\$7,194
		Program Net	\$7,194	\$7,194
	HB 910		\$288,236	\$1,201,608
11.2. Financial Systems	HB 81		\$0	\$19,145,774
		Program Net	\$0	\$0
	HB 910		\$0	\$19,145,774
11.3. Shared Services	HB 81		\$662,430	\$2,493,972
11.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$35,750	\$35,750
		Program Net	\$35,750	\$35,750
	HB 910		\$698,180	\$2,529,722
11.4. Statewide Accounting and Reporting	HB 81		\$2,486,052	\$2,620,809
11.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$94,088	\$94,088
		Program Net	\$94,088	\$94,088
	HB 910		\$2,580,140	\$2,714,897
The following appropriations are for agencies attached for administrative purposes.				
11.5. Georgia Government Transparency and Campaign Finance Commission	HB 81		\$2,980,730	\$2,980,730
11.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$121,171	\$121,171
		Program Net	\$121,171	\$121,171
	HB 910		\$3,101,901	\$3,101,901
11.6. Georgia State Board of Accountancy	HB 81		\$697,592	\$697,592
11.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$24,234	\$24,234
		Program Net	\$24,234	\$24,234
	HB 910		\$721,826	\$721,826
Section 11: Accounting Office, State			Agency Net	
			\$282,437	\$282,437
FY2022A Budget	HB 910		\$7,390,283	\$29,415,728

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 12: Administrative Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$5,866,581	\$230,539,519
12.1. Certificate of Need Appeal Panel	HB 81		\$39,506	\$39,506
		Program Net	\$0	\$0
	HB 910		\$39,506	\$39,506
12.2. Compensation Per General Assembly Resolutions	HB 81		\$2,496,000	\$2,496,000
		Program Net	\$0	\$0
	HB 910		\$2,496,000	\$2,496,000
12.3. Departmental Administration (DOAS)	HB 81		\$0	\$6,620,524
		Program Net	\$0	\$0
	HB 910		\$0	\$6,620,524
12.4. Fleet Management	HB 81		\$0	\$1,369,646
		Program Net	\$0	\$0
	HB 910		\$0	\$1,369,646
12.5. Human Resources Administration	HB 81		\$0	\$10,705,119
		Program Net	\$0	\$0
	HB 910		\$0	\$10,705,119
12.6. Risk Management	HB 81		\$430,000	\$177,929,501
12.6.1 Provide funds to meet the costs of excess insurance and projected claims expenses.			\$18,597,493	\$18,597,493
12.6.2 Provide funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs.			\$150,000,000	\$150,000,000
		Program Net	\$168,597,493	\$168,597,493
	HB 910		\$169,027,493	\$346,526,994
12.7. State Purchasing	HB 81		\$0	\$14,559,366
		Program Net	\$0	\$0
	HB 910		\$0	\$14,559,366
12.8. Surplus Property	HB 81		\$0	\$2,106,919
		Program Net	\$0	\$0
	HB 910		\$0	\$2,106,919
The following appropriations are for agencies attached for administrative purposes.				
12.9. Office of State Administrative Hearings	HB 81		\$2,901,075	\$5,976,176
12.9.1 <sup>(S)</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$96,423	\$96,423
		Program Net	\$96,423	\$96,423

Section 12: Administrative Services, Department of		Gov's Rec	
		State Funds	Total Funds
	HB 910	\$2,997,498	\$6,072,599
12.10. Office of the State Treasurer	HB 81	\$0	\$8,736,762
	Program Net	\$0	\$0
	HB 910	\$0	\$8,736,762
	Agency Net	\$168,693,916	\$168,693,916
FY2022A Budget	HB 910	\$174,560,497	\$399,233,435

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 13: Agriculture, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$48,434,564	\$59,811,410
13.1.	<b>Athens and Tifton Veterinary Laboratories</b>	HB 81	\$3,238,172	\$3,238,172
13.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$123,863	\$123,863
		Program Net	\$123,863	\$123,863
		HB 910	\$3,362,035	\$3,362,035
13.2.	<b>Consumer Protection</b>	HB 81	\$27,817,754	\$37,488,899
13.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,857,188	\$1,857,188
		Program Net	\$1,857,188	\$1,857,188
		HB 910	\$29,674,942	\$39,346,087
13.3.	<b>Departmental Administration (DOA)</b>	HB 81	\$5,450,611	\$6,300,611
13.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$272,635	\$272,635
13.3.2			\$382,000	\$382,000
		Program Net	\$654,635	\$654,635
		HB 910	\$6,105,246	\$6,955,246
13.4.	<b>Marketing and Promotion</b>	HB 81	\$6,002,919	\$6,858,620
13.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$190,844	\$190,844
13.4.2			(\$382,000)	(\$382,000)
		Program Net	(\$191,156)	(\$191,156)
		HB 910	\$5,811,763	\$6,667,464
13.5.	<b>Poultry Veterinary Diagnostic Labs</b>	HB 81	\$2,824,057	\$2,824,057
		Program Net	\$0	\$0
		HB 910	\$2,824,057	\$2,824,057
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
13.6.	<b>Payments to Georgia Agricultural Exposition Authority</b>	HB 81	\$1,057,365	\$1,057,365
		Program Net	\$0	\$0
		HB 910	\$1,057,365	\$1,057,365
13.7.	<b>State Soil and Water Conservation Commission</b>	HB 81	\$2,043,686	\$2,043,686
13.7.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$122,625	\$122,625
13.7.2			\$169,350	\$169,350
		Program Net	\$291,975	\$291,975
		HB 910	\$2,335,661	\$2,335,661

Section 13: Agriculture, Department of		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 13: Agriculture, Department of			
		<i>Agency Net</i>	
		\$2,736,505	\$2,736,505
FY2022A Budget	HB 910	\$51,171,069	\$62,547,915

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 14: Banking and Finance, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$12,506,251	\$12,506,251
14.1.	Departmental Administration (DBF)	HB 81	\$2,480,359	\$2,480,359
14.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$78,761	\$78,761
		Program Net	\$78,761	\$78,761
		HB 910	\$2,559,120	\$2,559,120
14.2.	Financial Institution Supervision	HB 81	\$7,249,337	\$7,249,337
14.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$315,045	\$315,045
		Program Net	\$315,045	\$315,045
		HB 910	\$7,564,382	\$7,564,382
14.3.	Non-Depository Financial Institution Supervision	HB 81	\$2,776,555	\$2,776,555
14.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$133,288	\$133,288
		Program Net	\$133,288	\$133,288
		HB 910	\$2,909,843	\$2,909,843
Section 14: Banking and Finance, Department of			Agency Net	\$527,094
FY2022A Budget	HB 910		\$13,033,345	\$13,033,345

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.



Section 15: Behavioral Health and Developmental Disabilities, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,198,302,990	\$1,375,757,800
State General Funds			\$1,188,047,852	
Tobacco Settlement Funds			\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 81		\$51,867,808	\$96,556,942
15.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$60,807	\$60,807
		Program Net	\$60,807	\$60,807
	HB 910		\$51,928,615	\$96,617,749
15.2. Adult Developmental Disabilities Services	HB 81		\$369,796,897	\$442,774,621
15.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$4,928,541	\$4,928,541
		Program Net	\$4,928,541	\$4,928,541
	HB 910		\$374,725,438	\$447,703,162
15.3. Adult Forensic Services	HB 81		\$109,950,872	\$109,977,372
15.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$6,271,844	\$6,271,844
		Program Net	\$6,271,844	\$6,271,844
	HB 910		\$116,222,716	\$116,249,216
15.4. Adult Mental Health Services	HB 81		\$444,723,397	\$457,672,445
15.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$35,805,775	\$35,805,775
		Program Net	\$35,805,775	\$35,805,775
	HB 910		\$480,529,172	\$493,478,220
15.5. Child and Adolescent Addictive Diseases Services	HB 81		\$3,308,135	\$11,236,284
15.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$6,059	\$6,059
		Program Net	\$6,059	\$6,059
	HB 910		\$3,314,194	\$11,242,343
15.6. Child and Adolescent Developmental Disabilities	HB 81		\$14,796,552	\$18,082,048
15.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$226,691	\$226,691
		Program Net	\$226,691	\$226,691
	HB 910		\$15,023,243	\$18,308,739
15.7. Child and Adolescent Forensic Services	HB 81		\$6,555,857	\$6,555,857
15.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$169,532	\$169,532
		Program Net	\$169,532	\$169,532
	HB 910		\$6,725,389	\$6,725,389
15.8. Child and Adolescent Mental Health Services	HB 81		\$49,509,489	\$59,919,004
15.8.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$65,677	\$65,677
		Program Net	\$65,677	\$65,677

Section 15: Behavioral Health and Developmental Disabilities, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 910	\$49,575,166	\$59,984,681
15.9.	<b>Departmental Administration (DBHDD)</b>	HB 81	\$26,763,918	\$36,064,664
15.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,649,917	\$1,649,917
		Program Net	\$1,649,917	\$1,649,917
		HB 910	\$28,413,835	\$37,714,581
15.10.	<b>Direct Care Support Services</b>	HB 81	\$119,279,365	\$123,152,406
15.10.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$7,143,177	\$7,143,177
		Program Net	\$7,143,177	\$7,143,177
		HB 910	\$126,422,542	\$130,295,583
15.11.	<b>Substance Abuse Prevention</b>	HB 81	\$339,328	\$10,335,743
15.11.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$5,532	\$5,532
		Program Net	\$5,532	\$5,532
		HB 910	\$344,860	\$10,341,275
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
15.12.	<b>Georgia Council on Developmental Disabilities</b>	HB 81	\$565,690	\$2,584,732
15.12.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$4,853	\$4,853
		Program Net	\$4,853	\$4,853
		HB 910	\$570,543	\$2,589,585
15.13.	<b>Sexual Offender Review Board</b>	HB 81	\$845,682	\$845,682
15.13.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$43,538	\$43,538
		Program Net	\$43,538	\$43,538
		HB 910	\$889,220	\$889,220
Section 15: Behavioral Health and Developmental Disabilities, Department of			Agency Net	\$56,381,943
FY2022A Budget			HB 910	\$1,254,684,933
State General Funds				\$1,244,429,795
Tobacco Settlement Funds				\$10,255,138

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 16: Community Affairs, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget		HB 81	\$102,585,831	\$286,616,635
16.1.	<b>Building Construction</b>	HB 81	\$262,438	\$494,791
16.1.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$15,402	\$15,402
		Program Net	\$15,402	\$15,402
		HB 910	\$277,840	\$510,193
16.2.	<b>Coordinated Planning</b>	HB 81	\$3,541,949	\$3,541,949
16.2.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$73,722	\$73,722
		Program Net	\$73,722	\$73,722
		HB 910	\$3,615,671	\$3,615,671
16.3.	<b>Departmental Administration (DCA)</b>	HB 81	\$1,178,846	\$7,087,281
16.3.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$200,531	\$200,531
		Program Net	\$200,531	\$200,531
		HB 910	\$1,379,377	\$7,287,812
16.4.	<b>Federal Community and Economic Development Programs</b>	HB 81	\$1,806,712	\$49,942,512
16.4.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$70,338	\$70,338
		Program Net	\$70,338	\$70,338
		HB 910	\$1,877,050	\$50,012,850
16.5.	<b>Homeownership Programs</b>	HB 81	\$0	\$8,118,534
		Program Net	\$0	\$0
		HB 910	\$0	\$8,118,534
16.6.	<b>Regional Services</b>	HB 81	\$1,121,704	\$1,462,456
16.6.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$40,418	\$40,418
		Program Net	\$40,418	\$40,418
		HB 910	\$1,162,122	\$1,502,874
16.7.	<b>Rental Housing Programs</b>	HB 81	\$0	\$116,019,277
		Program Net	\$0	\$0
		HB 910	\$0	\$116,019,277
16.8.	<b>Research and Surveys</b>	HB 81	\$356,609	\$406,609
16.8.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$15,552	\$15,552
		Program Net	\$15,552	\$15,552
		HB 910	\$372,161	\$422,161
16.9.	<b>Special Housing Initiatives</b>	HB 81	\$3,231,329	\$6,733,781
		Program Net	\$0	\$0

Section 16: Community Affairs, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 910	\$3,231,329	\$6,733,781
16.10.	<b>State Community Development Programs</b>	HB 81	\$2,587,790	\$3,689,382
16.10.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$115,848	\$115,848
		Program Net	\$115,848	\$115,848
		HB 910	\$2,703,638	\$3,805,230
16.11.	<b>State Economic Development Programs</b>	HB 81	\$13,607,310	\$14,083,398
16.11.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$37,659	\$37,659
16.11.2	Provide funds to the Joint Development Authority of Jasper County, Morgan County, Newton County, and Walton County for the Rivian project development grant.		\$112,627,760	\$112,627,760
		Program Net	\$112,665,419	\$112,665,419
		HB 910	\$126,272,729	\$126,748,817
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
16.12.	<b>Payments to Georgia Environmental Finance Authority</b>	HB 81	\$1,179,922	\$1,179,922
		Program Net	\$0	\$0
		HB 910	\$1,179,922	\$1,179,922
16.13.	<b>Payments to Georgia Regional Transportation Authority</b>	HB 81	\$330,465	\$330,465
16.13.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$6,554	\$6,554
		Program Net	\$6,554	\$6,554
		HB 910	\$337,019	\$337,019
16.14.	<b>Payments to OneGeorgia Authority</b>	HB 81	\$73,380,757	\$73,526,278
16.14.1	Provide one-time funds for the full cost of the Lake Allatoona storage agreement with the Army Corps of Engineers to increase water supply capacity of local water service providers.		\$1,716,400	\$1,716,400
		Program Net	\$1,716,400	\$1,716,400
		HB 910	\$75,097,157	\$75,242,678
Section 16: Community Affairs, Department of			Agency Net	\$114,920,184
FY2022A Budget			HB 910	\$217,506,015
				\$401,536,819

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$4,068,945,123	\$17,303,432,267
Hospital Provider Payment			\$387,091,717	
Nursing Home Provider Fees			\$159,928,774	
State General Funds			\$3,397,862,281	
Tobacco Settlement Funds			\$124,062,351	
17.1. Departmental Administration (DCH)	HB 81		\$84,698,183	\$428,299,936
17.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,929,915	\$2,929,915
17.1.2 Increase funds for Medicaid Management Information System (MMIS) contractual services to reflect enrollment growth.			\$3,446,489	\$6,892,978
17.1.3 Increase funds for waiver advisory services.			\$290,000	\$580,000
17.1.4 Increase funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST).			\$6,735,410	\$67,354,100
17.1.5 Increase funds for the All-Payer Claims Database to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.			\$2,815,000	\$2,815,000
17.1.6 Increase funds for the Enterprise Analytics Solution for Everyone (EASE) data warehouse.			\$424,535	\$849,070
		Program Net	\$16,641,349	\$81,421,063
	HB 910		\$101,339,532	\$509,720,999
17.2. Georgia Board of Dentistry	HB 81		\$791,728	\$791,728
17.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$24,234	\$24,234
		Program Net	\$24,234	\$24,234
	HB 910		\$815,962	\$815,962
17.3. Georgia State Board of Pharmacy	HB 81		\$730,696	\$730,696
17.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$48,468	\$48,468
		Program Net	\$48,468	\$48,468
	HB 910		\$779,164	\$779,164
17.4. Health Care Access and Improvement	HB 81		\$19,754,076	\$19,926,664
17.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$30,293	\$30,293
		Program Net	\$30,293	\$30,293
	HB 910		\$19,784,369	\$19,956,957
17.5. Healthcare Facility Regulation	HB 81		\$26,342,918	\$38,448,495
17.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,438,930	\$2,438,930
		Program Net	\$2,438,930	\$2,438,930
	HB 910		\$28,781,848	\$40,887,425
17.6. Indigent Care Trust Fund	HB 81		\$35,000,000	\$505,243,187
17.6.1 Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.			\$2,714,137	\$8,198,571
		Program Net	\$2,714,137	\$8,198,571
	HB 910		\$37,714,137	\$513,441,758

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
17.7.	<b>Medicaid- Aged, Blind, and Disabled</b>	HB 81	\$2,106,080,707	\$6,767,679,303
17.7.1	Reduce funds for growth in Medicaid based on projected need.		(\$36,662,114)	(\$110,744,944)
17.7.2	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.		(\$41,558,552)	\$0
17.7.3	Transfer one-time savings to the State Health Benefit Plan program as a result of the enhanced Federal Medical Assistance Percentage (FMAP) to support higher claims activity during the COVID-19 Public Health Emergency.		(\$179,994,707)	\$0
17.7.4	Reflect savings for the Part D Clawback as a result of the Coronavirus Aid, Relief, and Economic Security (CARES) Act.		(\$14,857,906)	(\$14,857,906)
17.7.5	Increase funds for the hold harmless provision in Medicare Part B premiums.		\$6,516,084	\$19,683,061
17.7.6	Provide funds for the Medicaid reimbursement of clinical trials.		\$1,040,534	\$3,143,132
17.7.7	Replace \$881,901 in state general funds with nursing home provider fee funds. (G:Yes)		\$0	\$0
17.7.8	Replace \$530,833 in hospital provider fee funds with state general funds. (G:Yes)		\$0	\$0
		Program Net	(\$265,516,661)	(\$102,776,657)
		HB 910	\$1,840,564,046	\$6,664,902,646
17.8.	<b>Medicaid- Low-Income Medicaid</b>	HB 81	\$1,623,446,659	\$5,226,233,581
17.8.1	Increase funds for growth in Medicaid based on projected need.		\$279,122,128	\$843,141,906
17.8.2	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.		(\$201,941,630)	\$0
17.8.3	Provide funds for the Medicaid reimbursement of donor milk.		\$447,465	\$1,351,654
17.8.4	Provide funds for the Medicaid reimbursement of clinical trials.		\$3,580	\$10,814
17.8.5	Replace \$4,676,164 in hospital provider fee funds with state general funds. (G:Yes)		\$0	\$0
		Program Net	\$77,631,543	\$844,504,374
		HB 910	\$1,701,078,202	\$6,070,737,955
17.9.	<b>PeachCare</b>	HB 81	\$76,038,523	\$474,437,694
17.9.1	Increase funds for growth in Medicaid based on projected need.		\$20,875,175	\$90,082,098
17.9.2	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.		(\$28,655,254)	\$0
		Program Net	(\$7,780,079)	\$90,082,098
		HB 910	\$68,258,444	\$564,519,792
17.10.	<b>State Health Benefit Plan</b>	HB 81	\$0	\$3,745,279,350
17.10.1	Transfer one-time savings from the Aged, Blind, and Disabled program as a result of the enhanced Federal Medical Assistance Percentage (FMAP) to support higher claims activity during the COVID-19 Public Health Emergency.		\$179,994,707	\$179,994,707
		Program Net	\$179,994,707	\$179,994,707
		HB 910	\$179,994,707	\$3,925,274,057
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>				
17.11.	<b>Georgia Board of Health Care Workforce: Board Administration</b>	HB 81	\$1,012,131	\$1,012,131
17.11.1	<sup>(S)</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$24,234	\$24,234
		Program Net	\$24,234	\$24,234
		HB 910	\$1,036,365	\$1,036,365

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
17.12.	Georgia Board of Health Care Workforce: Graduate Medical Education	HB 81	\$25,087,190	\$25,087,190
		Program Net	\$0	\$0
		HB 910	\$25,087,190	\$25,087,190
17.13.	Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	HB 81	\$30,707,794	\$30,707,794
		Program Net	\$0	\$0
		HB 910	\$30,707,794	\$30,707,794
17.14.	Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 81	\$28,931,713	\$28,931,713
		Program Net	\$0	\$0
		HB 910	\$28,931,713	\$28,931,713
17.15.	Georgia Board of Health Care Workforce: Physicians for Rural Areas	HB 81	\$1,830,000	\$1,830,000
		Program Net	\$0	\$0
		HB 910	\$1,830,000	\$1,830,000
17.16.	Georgia Board of Health Care Workforce: Undergraduate Medical Education	HB 81	\$3,820,783	\$3,820,783
		Program Net	\$0	\$0
		HB 910	\$3,820,783	\$3,820,783
17.17.	Georgia Composite Medical Board	HB 81	\$2,365,838	\$2,665,838
17.17.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$139,347	\$139,347
		Program Net	\$139,347	\$139,347
		HB 910	\$2,505,185	\$2,805,185
17.18.	Georgia Drugs and Narcotics Agency	HB 81	\$2,306,184	\$2,306,184
17.18.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$78,761	\$78,761
		Program Net	\$78,761	\$78,761
		HB 910	\$2,384,945	\$2,384,945
Section 17: Community Health, Department of			Agency Net	\$6,469,263
FY2022A Budget				\$1,104,208,423
		HB 910	\$4,075,414,386	\$18,407,640,690
	Hospital Provider Payment		\$381,884,720	
	Nursing Home Provider Fees		\$160,810,675	
	State General Funds		\$3,408,656,640	
	Tobacco Settlement Funds		\$124,062,351	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 18: Community Supervision, Department of			Gov's Rec		
			State Funds	Total Funds	
FY2022 Budget			HB 81	\$166,417,855	\$168,804,263
18.1.	Departmental Administration (DCS)		HB 81	\$9,457,738	\$9,458,938
18.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$429,681	\$429,681
			Program Net	\$429,681	\$429,681
			HB 910	\$9,887,419	\$9,888,619
18.2.	Field Services		HB 81	\$152,117,342	\$154,153,197
18.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$10,173,286	\$10,173,286
18.2.2	Provide funds for the replacement of 65 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.			\$2,220,000	\$2,220,000
			Program Net	\$12,393,286	\$12,393,286
			HB 910	\$164,510,628	\$166,546,483
18.3.	Governor's Office of Transition, Support, and Reentry		HB 81	\$3,525,100	\$3,525,100
18.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$153,458	\$153,458
			Program Net	\$153,458	\$153,458
			HB 910	\$3,678,558	\$3,678,558
18.4.	Misdemeanor Probation		HB 81	\$831,165	\$831,165
18.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$49,106	\$49,106
			Program Net	\$49,106	\$49,106
			HB 910	\$880,271	\$880,271
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
18.5.	Georgia Commission on Family Violence		HB 81	\$486,510	\$835,863
18.5.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$27,927	\$27,927
			Program Net	\$27,927	\$27,927
			HB 910	\$514,437	\$863,790
			Agency Net	\$13,053,458	\$13,053,458
FY2022A Budget			HB 910	\$179,471,313	\$181,857,721

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.



Section 19: Corrections, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,127,622,191	\$1,141,357,349
19.1.	County Jail Subsidy	HB 81	\$5,000	\$5,000
		Program Net	\$0	\$0
		HB 910	\$5,000	\$5,000
19.2.	Departmental Administration (DOC)	HB 81	\$32,643,272	\$32,643,272
19.2.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,325,873	\$1,325,873
		Program Net	\$1,325,873	\$1,325,873
		HB 910	\$33,969,145	\$33,969,145
19.3.	Detention Centers	HB 81	\$50,856,559	\$53,310,059
19.3.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$3,852,376	\$3,852,376
		Program Net	\$3,852,376	\$3,852,376
		HB 910	\$54,708,935	\$57,162,435
19.4.	Food and Farm Operations	HB 81	\$27,456,832	\$27,456,832
19.4.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$92,075	\$92,075
		Program Net	\$92,075	\$92,075
		HB 910	\$27,548,907	\$27,548,907
19.5.	Health	HB 81	\$247,592,305	\$248,052,860
19.5.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$164,035	\$164,035
		Program Net	\$164,035	\$164,035
		HB 910	\$247,756,340	\$248,216,895
19.6.	Offender Management	HB 81	\$43,992,694	\$44,022,694
19.6.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$362,160	\$362,160
		Program Net	\$362,160	\$362,160
		HB 910	\$44,354,854	\$44,384,854
19.7.	Private Prisons	HB 81	\$127,161,280	\$127,161,280
		Program Net	\$0	\$0
		HB 910	\$127,161,280	\$127,161,280
19.8.	State Prisons	HB 81	\$571,508,831	\$582,299,934
19.8.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$32,426,319	\$32,426,319
19.8.2	Provide funds for 72 vehicles for regional offender transportation hubs.		\$5,083,507	\$5,083,507
19.8.3	Provide funds for wireless infrastructure upgrades at facilities statewide.		\$5,519,595	\$5,519,595
19.8.4	Provide funds for the replacement of 107 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.		\$4,109,293	\$4,109,293
19.8.5	Provide funds to replace radio communications systems at facilities statewide.		\$23,869,702	\$23,869,702
		Program Net	\$71,008,416	\$71,008,416

Section 19: Corrections, Department of		Gov's Rec		
		State Funds	Total Funds	
	HB 910	\$642,517,247	\$653,308,350	
19.9.	Transition Centers	HB 81	\$26,405,418	\$26,405,418
19.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,939,703	\$1,939,703
		Program Net	\$1,939,703	\$1,939,703
	HB 910		\$28,345,121	\$28,345,121
Section 19: Corrections, Department of		Agency Net	\$78,744,638	\$78,744,638
FY2022A Budget		HB 910	\$1,206,366,829	\$1,220,101,987

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 20: Defense, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$10,904,440	\$123,011,588
20.1.	Departmental Administration (DOD)	HB 81	\$1,188,886	\$1,909,993
20.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$82,852	\$82,852
		Program Net	\$82,852	\$82,852
		HB 910	\$1,271,738	\$1,992,845
20.2.	Military Readiness	HB 81	\$5,359,363	\$101,526,696
20.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$192,047	\$192,047
20.2.2	Demolition of buildings at the former Lorenzo Benn Youth Development Campus, Atlanta, Fulton County.		\$3,845,000	\$3,845,000
20.2.3	Increase funds to maintain the Boland Building located in Milledgeville.		\$63,873	\$63,873
		Program Net	\$4,100,920	\$4,100,920
		HB 910	\$9,460,283	\$105,627,616
20.3.	Youth Educational Services	HB 81	\$4,356,191	\$19,574,899
20.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$246,091	\$246,091
		Program Net	\$246,091	\$246,091
		HB 910	\$4,602,282	\$19,820,990
Section 20: Defense, Department of			Agency Net	\$4,429,863
FY2022A Budget	HB 910		\$15,334,303	\$127,441,451

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 21: Driver Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$66,812,340	\$69,656,461
21.1.	Departmental Administration (DDS)	HB 81	\$9,419,138	\$9,919,995
21.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$313,053	\$313,053
		Program Net	\$313,053	\$313,053
		HB 910	\$9,732,191	\$10,233,048
21.2.	License Issuance	HB 81	\$56,582,578	\$58,410,413
21.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$4,028,475	\$4,028,475
21.2.2	Provide funds for the design and equipment of 15 self-service kiosks in Customer Service Centers and to program existing Department of Revenue kiosks with license capabilities.		\$1,267,000	\$1,267,000
21.2.3	Provide funds for the annual usage fees for the contact center voice bot.		\$125,000	\$125,000
		Program Net	\$5,420,475	\$5,420,475
		HB 910	\$62,003,053	\$63,830,888
21.3.	Regulatory Compliance	HB 81	\$810,624	\$1,326,053
21.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$52,966	\$52,966
		Program Net	\$52,966	\$52,966
		HB 910	\$863,590	\$1,379,019
Section 21: Driver Services, Department of			Agency Net	
			\$5,786,494	\$5,786,494
FY2022A Budget	HB 910		\$72,598,834	\$75,442,955

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 22: Early Care and Learning, Bright from the Start: Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$440,286,101	\$916,435,442
Lottery Funds			\$382,559,866	
State General Funds			\$57,726,235	
22.1. Child Care Services	HB 81		\$57,726,235	\$324,285,754
22.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$6,704	\$6,704
		Program Net	\$6,704	\$6,704
	HB 910		\$57,732,939	\$324,292,458
22.2. Nutrition Services	HB 81		\$0	\$148,000,000
		Program Net	\$0	\$0
	HB 910		\$0	\$148,000,000
22.3. Pre-Kindergarten Program	HB 81		\$382,559,866	\$382,734,866
22.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$409,802	\$409,802
		Program Net	\$409,802	\$409,802
	HB 910		\$382,969,668	\$383,144,668
22.4. Quality Initiatives	HB 81		\$0	\$61,414,822
		Program Net	\$0	\$0
	HB 910		\$0	\$61,414,822
Section 22: Early Care and Learning, Bright from the Start: Department of				
		Agency Net	\$416,506	\$416,506
FY2022A Budget	HB 910		\$440,702,607	\$916,851,948
Lottery Funds			\$382,969,668	
State General Funds			\$57,732,939	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 23: Economic Development, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$31,519,006	\$32,178,406
23.1. Departmental Administration (DEcD)	HB 81		\$4,971,926	\$4,971,926
23.1.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$158,592	\$158,592
		Program Net	\$158,592	\$158,592
	HB 910		\$5,130,518	\$5,130,518
23.2. Film, Video, and Music	HB 81		\$1,015,872	\$1,015,872
23.2.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$36,351	\$36,351
		Program Net	\$36,351	\$36,351
	HB 910		\$1,052,223	\$1,052,223
23.3. Georgia Council for the Arts	HB 81		\$525,861	\$525,861
23.3.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$24,234	\$24,234
		Program Net	\$24,234	\$24,234
	HB 910		\$550,095	\$550,095
23.4. Georgia Council for the Arts - Special Project	HB 81		\$976,356	\$1,635,756
		Program Net	\$0	\$0
	HB 910		\$976,356	\$1,635,756
23.5. Global Commerce	HB 81		\$9,610,402	\$9,610,402
23.5.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$272,635	\$272,635
		Program Net	\$272,635	\$272,635
	HB 910		\$9,883,037	\$9,883,037
23.6. International Relations and Trade	HB 81		\$2,645,794	\$2,645,794
23.6.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$60,586	\$60,586
		Program Net	\$60,586	\$60,586
	HB 910		\$2,706,380	\$2,706,380
23.7. Rural Development	HB 81		\$452,995	\$452,995
23.7.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$20,013	\$20,013
		Program Net	\$20,013	\$20,013
	HB 910		\$473,008	\$473,008
23.8. Small and Minority Business Development	HB 81		\$925,255	\$925,255
23.8.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$42,410	\$42,410
		Program Net	\$42,410	\$42,410
	HB 910		\$967,665	\$967,665
23.9. Tourism	HB 81		\$10,394,545	\$10,394,545

Section 23: Economic Development, Department of		Gov's Rec	
		State Funds	Total Funds
23.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$302,928	\$302,928
	Program Net	\$302,928	\$302,928
	HB 910	\$10,697,473	\$10,697,473
Section 23: Economic Development, Department of		Agency Net	\$917,749
FY2022A Budget		HB 910	\$32,436,755
			\$33,096,155

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget		HB 81	\$10,212,899,126	\$12,342,258,860
24.1.	<b>Agricultural Education</b>	HB 81	\$11,746,666	\$15,290,026
24.1.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$17,790	\$17,790
24.1.2	Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.		\$253,606	\$253,606
		Program Net	\$271,396	\$271,396
		HB 910	\$12,018,062	\$15,561,422
24.2.	<b>Business and Finance Administration</b>	HB 81	\$6,899,631	\$16,533,221
24.2.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$315,383	\$315,383
		Program Net	\$315,383	\$315,383
		HB 910	\$7,215,014	\$16,848,604
24.3.	<b>Central Office</b>	HB 81	\$4,191,667	\$29,152,111
24.3.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$115,115	\$115,115
		Program Net	\$115,115	\$115,115
		HB 910	\$4,306,782	\$29,267,226
24.4.	<b>Charter Schools</b>	HB 81	\$5,105,609	\$28,580,609
24.4.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$16,256	\$16,256
		Program Net	\$16,256	\$16,256
		HB 910	\$5,121,865	\$28,596,865
24.5.	<b>Communities in Schools</b>	HB 81	\$1,370,976	\$1,370,976
24.5.1	Increase funds to offset the austerity reduction to local affiliates.		\$57,124	\$57,124
		Program Net	\$57,124	\$57,124
		HB 910	\$1,428,100	\$1,428,100
24.6.	<b>Curriculum Development</b>	HB 81	\$6,600,153	\$9,404,874
24.6.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$129,945	\$129,945
		Program Net	\$129,945	\$129,945
		HB 910	\$6,730,098	\$9,534,819
24.7.	<b>Federal Programs</b>	HB 81	\$0	\$1,195,922,003
		Program Net	\$0	\$0
		HB 910	\$0	\$1,195,922,003
24.8.	<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>	HB 81	\$53,365,930	\$64,688,732
24.8.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$6,059	\$6,059
24.8.2	Increase funds to offset the austerity reduction for GNETS grants.		\$2,446,109	\$2,446,109
24.8.3	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.		\$1,735,811	\$1,735,811



Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
		Program Net	\$4,187,979	\$4,187,979
		HB 910	\$57,553,909	\$68,876,711
24.9.	Georgia Virtual School	HB 81	\$2,594,150	\$12,110,452
24.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$169,587	\$169,587
		Program Net	\$169,587	\$169,587
		HB 910	\$2,763,737	\$12,280,039
24.10.	Information Technology Services	HB 81	\$19,143,455	\$19,552,722
24.10.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$450,382	\$450,382
		Program Net	\$450,382	\$450,382
		HB 910	\$19,593,837	\$20,003,104
24.11.	Non Quality Basic Education Formula Grants	HB 81	\$14,763,532	\$14,763,532
24.11.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$6,059	\$6,059
		Program Net	\$6,059	\$6,059
		HB 910	\$14,769,591	\$14,769,591
24.12.	Nutrition	HB 81	\$29,518,235	\$787,171,766
24.12.1	Increase funds to provide a one-time salary supplement of \$1,000 to all nutrition workers.		\$10,142,000	\$10,142,000
		Program Net	\$10,142,000	\$10,142,000
		HB 910	\$39,660,235	\$797,313,766
24.13.	Preschool Disabilities Services	HB 81	\$36,069,990	\$36,069,990
24.13.1	Increase funds to offset the austerity reduction for grants.		\$1,682,204	\$1,682,204
24.13.2	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.		\$1,968,130	\$1,968,130
		Program Net	\$3,650,334	\$3,650,334
		HB 910	\$39,720,324	\$39,720,324
24.14.	Pupil Transportation	HB 81	\$136,541,242	\$136,541,242
24.14.1	Provide funds to replace 1,747 buses statewide over three years at a base bus cost of \$88,110 and provide funds for reimbursement of key safety features.		\$188,001,658	\$188,001,658
24.14.2	Increase funds to provide a one-time salary supplement of \$1,000 to all bus drivers.		\$14,065,549	\$14,065,549
		Program Net	\$202,067,207	\$202,067,207
		HB 910	\$338,608,449	\$338,608,449
24.15.	Quality Basic Education Equalization	HB 81	\$797,971,105	\$797,971,105
		Program Net	\$0	\$0
		HB 910	\$797,971,105	\$797,971,105
24.16.	Quality Basic Education Local Five Mill Share	HB 81	(\$2,170,763,422)	(\$2,170,763,422)
24.16.1	Adjust Local Five Mill Share for two new State Commission charter schools ((\$835,499)) and one closed charter school (\$162,135).		(\$673,364)	(\$673,364)

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
24.16.2	Increase Local Five Mill Share to adjust the statutorily required cap on the FY 2022 Local Five Mill Share earnings.		(\$92,662,048)	(\$92,662,048)
		Program Net	(\$93,335,412)	(\$93,335,412)
		HB 910	(\$2,264,098,834)	(\$2,264,098,834)
24.17.	Quality Basic Education Program	HB 81	\$11,160,156,077	\$11,160,156,077
24.17.1	<sup>[P]</sup> Increase formula funds for a midterm adjustment to the State Commission Charter School supplement training and experience.		\$3,465,799	\$3,465,799
24.17.2	<sup>[P]</sup> Decrease funds to reflect charter school closure.		(\$1,607,903)	(\$1,607,903)
24.17.3	<sup>[P]</sup> Increase funds to offset the austerity reduction for K-12 education.		\$382,696,501	\$382,696,501
24.17.4	Increase formula funds for a midterm adjustment based on enrollment growth.		\$93,054,433	\$93,054,433
24.17.5	Increase formula funds for the State Commission Charter School supplement.		\$14,582,761	\$14,582,761
24.17.6	Increase formula funds for a midterm adjustment to the charter system grant.		\$233,651	\$233,651
24.17.7	Increase funds to reflect growth in the Special Needs Scholarship.		\$2,912,902	\$2,912,902
24.17.8	Increase funds to provide a one-time salary supplement of \$1,000 to all school nurses.		\$2,070,595	\$2,070,595
24.17.9	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.		\$315,900,085	\$315,900,085
		Program Net	\$813,308,824	\$813,308,824
		HB 910	\$11,973,464,901	\$11,973,464,901
24.18.	Regional Education Service Agencies (RESAs)	HB 81	\$13,995,646	\$13,995,646
24.18.1	Increase funds to offset the austerity reduction for grants to RESAs.		\$593,006	\$593,006
		Program Net	\$593,006	\$593,006
		HB 910	\$14,588,652	\$14,588,652
24.19.	School Improvement	HB 81	\$9,837,451	\$16,739,752
24.19.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$289,359	\$289,359
		Program Net	\$289,359	\$289,359
		HB 910	\$10,126,810	\$17,029,111
24.20.	State Charter School Commission Administration	HB 81	\$0	\$6,449,282
		Program Net	\$0	\$0
		HB 910	\$0	\$6,449,282
24.21.	State Schools	HB 81	\$31,290,788	\$32,977,975
24.21.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$835,825	\$835,825
24.21.2	Increase funds to provide a one-time salary supplement of \$1,000 to all school nurses and nutrition workers.		\$10,766	\$10,766
24.21.3	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.		\$310,032	\$310,032
24.21.4	Increase funds to offset the austerity reduction for state schools.		\$200,000	\$200,000
		Program Net	\$1,356,623	\$1,356,623
		HB 910	\$32,647,411	\$34,334,598

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
24.22.	<b>Technology/Career Education</b>	HB 81	\$18,637,394	\$69,982,854
24.22.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$69,823	\$69,823
24.22.2	Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.		\$282,460	\$282,460
		Program Net	\$352,283	\$352,283
		HB 910	\$18,989,677	\$70,335,137
24.23.	<b>Testing</b>	HB 81	\$22,372,983	\$46,107,467
24.23.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$115,906	\$115,906
24.23.2	Increase funds to administer Georgia Milestones in accordance with Federal requirements.		\$2,392,938	\$2,392,938
		Program Net	\$2,508,844	\$2,508,844
		HB 910	\$24,881,827	\$48,616,311
24.24.	<b>Tuition for Multiple Disability Students</b>	HB 81	\$1,489,868	\$1,489,868
24.24.1	Increase funds to offset the austerity reduction.		\$62,078	\$62,078
		Program Net	\$62,078	\$62,078
		HB 910	\$1,551,946	\$1,551,946
Section 24: Education, Department of			Agency Net	\$946,714,372
FY2022A Budget			HB 910	\$11,159,613,498
				\$13,288,973,232

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 25: Employees' Retirement System of Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$35,224,665	\$63,679,488
25.1.	Deferred Compensation	HB 81	\$0	\$5,044,194
		Program Net	\$0	\$0
		HB 910	\$0	\$5,044,194
25.2.	Georgia Military Pension Fund	HB 81	\$2,697,265	\$2,697,265
		Program Net	\$0	\$0
		HB 910	\$2,697,265	\$2,697,265
25.3.	Public School Employees Retirement System	HB 81	\$32,491,000	\$32,491,000
		Program Net	\$0	\$0
		HB 910	\$32,491,000	\$32,491,000
25.4.	System Administration (ERS)	HB 81	\$36,400	\$23,447,029
25.4.1	Eliminate funds for one-time funding provided to initiate HB 664 (2020 Session).		(\$26,000)	(\$26,000)
		Program Net	(\$26,000)	(\$26,000)
		HB 910	\$10,400	\$23,421,029
Section 25: Employees' Retirement System of Georgia			Agency Net	(\$26,000)
FY2022A Budget	HB 910		\$35,198,665	\$63,653,488

Section 26: Forestry Commission, State			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
26.1.	Commission Administration (SFC)	HB 81		
26.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
		Program Net		
		HB 910		
26.2.	Forest Management	HB 81		
26.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
		Program Net		
		HB 910		
26.3.	Forest Protection	HB 81		
26.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
26.3.2	Provide funds for the replacement of firefighting equipment that has exceeded its expected useful life and to improve Ranger safety.			
		Program Net		
		HB 910		
26.4.	Tree Seedling Nursery	HB 81		
		Program Net		
		HB 910		
Section 26: Forestry Commission, State			Agency Net	
FY2022A Budget			HB 910	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Governor, Office of the			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$49,891,194	\$81,251,662
27.1. Governor's Emergency Fund	HB 81		\$11,062,041	\$11,062,041
		Program Net	\$0	\$0
	HB 910		\$11,062,041	\$11,062,041
27.2. Governor's Office	HB 81		\$6,130,645	\$6,130,645
27.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$187,815	\$187,815
		Program Net	\$187,815	\$187,815
	HB 910		\$6,318,460	\$6,318,460
27.3. Governor's Office of Planning and Budget	HB 81		\$10,690,538	\$10,690,538
27.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$290,810	\$290,810
		Program Net	\$290,810	\$290,810
	HB 910		\$10,981,348	\$10,981,348
The following appropriations are for agencies attached for administrative purposes.				
27.4. Georgia Commission on Equal Opportunity	HB 81		\$870,847	\$901,847
27.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$78,761	\$78,761
		Program Net	\$78,761	\$78,761
	HB 910		\$949,608	\$980,608
27.5. Georgia Emergency Management and Homeland Security Agency	HB 81		\$2,706,861	\$33,217,899
27.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$144,885	\$144,885
27.5.2 Provide one-time funds for retirement and leave payouts.			\$91,119	\$91,119
		Program Net	\$236,004	\$236,004
	HB 910		\$2,942,865	\$33,453,903
27.6. Georgia Professional Standards Commission	HB 81		\$7,065,968	\$7,884,398
27.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$377,294	\$377,294
27.6.2 Utilize existing funds (\$131,335) and increase funds for projected increase in operating expense.			\$7,683	\$7,683
		Program Net	\$384,977	\$384,977
	HB 910		\$7,450,945	\$8,269,375
27.7. Governor's Office of Student Achievement	HB 81		\$9,029,925	\$9,029,925
27.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$143,924	\$143,924
		Program Net	\$143,924	\$143,924
	HB 910		\$9,173,849	\$9,173,849

Section 27: Governor, Office of the			Gov's Rec	
			State Funds	Total Funds
27.8.	Office of the Child Advocate	HB 81	\$943,892	\$943,892
27.8.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$30,293	\$30,293
		Program Net	\$30,293	\$30,293
		HB 910	\$974,185	\$974,185
27.9.	Office of the State Inspector General	HB 81	\$1,390,477	\$1,390,477
27.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$66,644	\$66,644
		Program Net	\$66,644	\$66,644
		HB 910	\$1,457,121	\$1,457,121
Section 27: Governor, Office of the			Agency Net	
			\$1,419,228	\$1,419,228
FY2022A Budget		HB 910	\$51,310,422	\$82,670,890

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$816,659,560	\$1,900,408,413
State General Funds			\$816,308,555	
Safe Harbor for Sexually Exploited Children Fund			\$351,005	
28.1. Adoptions Services	HB 81		\$41,783,695	\$117,068,778
28.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$316,671	\$316,671
		Program Net	\$316,671	\$316,671
	HB 910		\$42,100,366	\$117,385,449
28.2. After School Care	HB 81		\$4,727,964	\$20,227,964
		Program Net	\$0	\$0
	HB 910		\$4,727,964	\$20,227,964
28.3. Child Abuse and Neglect Prevention	HB 81		\$2,270,583	\$9,337,527
28.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$48,781	\$48,781
		Program Net	\$48,781	\$48,781
	HB 910		\$2,319,364	\$9,386,308
28.4. Child Support Services	HB 81		\$26,258,537	\$119,329,582
28.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,588,399	\$2,588,399
		Program Net	\$2,588,399	\$2,588,399
	HB 910		\$28,846,936	\$121,917,981
28.5. Child Welfare Services	HB 81		\$195,288,974	\$398,887,281
28.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$9,791,120	\$9,791,120
		Program Net	\$9,791,120	\$9,791,120
	HB 910		\$205,080,094	\$408,678,401
28.6. Community Services	HB 81		\$0	\$16,110,137
		Program Net	\$0	\$0
	HB 910		\$0	\$16,110,137
28.7. Departmental Administration (DHS)	HB 81		\$60,625,706	\$123,532,312
28.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,857,371	\$2,857,371
28.7.2 Increase funds for the Integrated Eligibility System costs for the implementation of the Patients First Act (2019 Session).			\$4,016,595	\$4,016,595
		Program Net	\$6,873,966	\$6,873,966
	HB 910		\$67,499,672	\$130,406,278
28.8. Elder Abuse Investigations and Prevention	HB 81		\$23,630,983	\$27,499,909
28.8.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$1,632,255	\$1,632,255
		Program Net	\$1,632,255	\$1,632,255
	HB 910		\$25,263,238	\$29,132,164



Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
28.9.	<b>Elder Community Living Services</b>	HB 81	\$33,089,791	\$70,407,799
28.9.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$68,577	\$68,577
28.9.2	Increase funds for the American Rescue Plan state match requirement for meals, supportive services, family caregiver support, and preventive health services to the Area Agencies on Aging. (Total Funds: \$40,712,367)		\$2,718,854	\$2,718,854
		Program Net	\$2,787,431	\$2,787,431
		HB 910	\$35,877,222	\$73,195,230
28.11.	<b>Energy Assistance</b>	HB 81	\$0	\$55,320,027
		Program Net	\$0	\$0
		HB 910	\$0	\$55,320,027
28.12.	<b>Federal Eligibility Benefit Services</b>	HB 81	\$117,030,156	\$320,023,737
28.12.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$7,623,840	\$7,623,840
		Program Net	\$7,623,840	\$7,623,840
		HB 910	\$124,653,996	\$327,647,577
28.13.	<b>Out-of-Home Care</b>	HB 81	\$281,138,788	\$374,052,606
		Program Net	\$0	\$0
		HB 910	\$281,138,788	\$374,052,606
28.14.	<b>Refugee Assistance</b>	HB 81	\$0	\$5,035,754
		Program Net	\$0	\$0
		HB 910	\$0	\$5,035,754
28.15.	<b>Residential Child Care Licensing</b>	HB 81	\$1,890,949	\$2,459,799
28.15.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$175,698	\$175,698
		Program Net	\$175,698	\$175,698
		HB 910	\$2,066,647	\$2,635,497
28.16.	<b>Support for Needy Families - Basic Assistance</b>	HB 81	\$70,000	\$36,523,008
		Program Net	\$0	\$0
		HB 910	\$70,000	\$36,523,008
28.17.	<b>Support for Needy Families - Work Assistance</b>	HB 81	\$100,000	\$18,835,330
		Program Net	\$0	\$0
		HB 910	\$100,000	\$18,835,330
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
28.18.	<b>Council On Aging</b>	HB 81	\$311,042	\$311,042

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
28.18.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$18,176	\$18,176
		Program Net	\$18,176	\$18,176
		HB 910	\$329,218	\$329,218
28.19.	Family Connection	HB 81	\$8,948,139	\$10,185,104
		Program Net	\$0	\$0
		HB 910	\$8,948,139	\$10,185,104
28.20.	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 81	\$252,131	\$2,695,400
28.20.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$36,133	\$36,133
		Program Net	\$36,133	\$36,133
		HB 910	\$288,264	\$2,731,533
28.21.	Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 81	\$1,335,952	\$9,486,597
28.21.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$365,257	\$365,257
		Program Net	\$365,257	\$365,257
		HB 910	\$1,701,209	\$9,851,854
28.22.	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 81	\$0	\$70,300,638
		Program Net	\$0	\$0
		HB 910	\$0	\$70,300,638
28.23.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 81	\$0	\$5,114,691
		Program Net	\$0	\$0
		HB 910	\$0	\$5,114,691
28.24.	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 81	\$17,555,165	\$87,312,386
28.24.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,549,142	\$1,549,142
28.24.2	Increase funds for upgrades to the case management system.		\$100,000	\$469,484
		Program Net	\$1,649,142	\$2,018,626
		HB 910	\$19,204,307	\$89,331,012
28.25.	Safe Harbor for Sexually Exploited Children Fund Commission	HB 81	\$351,005	\$351,005
		Program Net	\$0	\$0
		HB 910	\$351,005	\$351,005
Section 28: Human Services, Department of			Agency Net	\$33,906,869
FY2022A Budget				\$34,276,353
State General Funds				\$850,566,429
Safe Harbor for Sexually Exploited Children Fund				\$850,215,424
				\$351,005

Section 28: Human Services, Department of	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 29: Insurance, Office of the Commissioner of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$20,963,845	\$29,091,966
29.1.	<b>Departmental Administration (COI)</b>	HB 81	\$2,026,697	\$2,276,297
29.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$129,117	\$129,117
		Program Net	\$129,117	\$129,117
		HB 910	\$2,155,814	\$2,405,414
29.2.	<b>Enforcement</b>	HB 81	\$531,607	\$531,607
29.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$66,644	\$66,644
		Program Net	\$66,644	\$66,644
		HB 910	\$598,251	\$598,251
29.3.	<b>Fire Safety</b>	HB 81	\$7,179,858	\$10,632,077
29.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$529,207	\$529,207
		Program Net	\$529,207	\$529,207
		HB 910	\$7,709,065	\$11,161,284
29.4.	<b>Insurance Regulation</b>	HB 81	\$5,410,823	\$9,385,831
29.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$348,908	\$348,908
		Program Net	\$348,908	\$348,908
		HB 910	\$5,759,731	\$9,734,739
29.5.	<b>Reinsurance</b>	HB 81	\$0	\$0
29.5.1	Provide funds to implement the state reinsurance program per the Patients First Act (2019 Session).		\$49,420	\$49,420
29.5.2	Provide funds to create the state healthcare exchange per the Patients First Act (2019 Session).		\$8,000,000	\$8,000,000
29.5.3	Reflect a new program and purpose statement. (G:Yes)		\$0	\$0
		Program Net	\$8,049,420	\$8,049,420
		HB 910	\$8,049,420	\$8,049,420
29.6.	<b>Special Fraud</b>	HB 81	\$5,814,860	\$6,266,154
29.6.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$135,482	\$135,482
		Program Net	\$135,482	\$135,482
		HB 910	\$5,950,342	\$6,401,636
Section 29: Insurance, Office of the Commissioner of			Agency Net	
			\$9,258,778	\$9,258,778
FY2022A Budget	HB 910		\$30,222,623	\$38,350,744

Key to special symbols appearing in front of Budget Change Items.  
 [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 30: Investigation, Georgia Bureau of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$163,996,549	\$303,731,835
30.1. Bureau Administration	HB 81		\$8,314,471	\$8,665,374
30.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$227,304	\$227,304
		Program Net	\$227,304	\$227,304
	HB 910		\$8,541,775	\$8,892,678
30.2. Criminal Justice Information Services	HB 81		\$1,990,828	\$13,491,028
30.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$124,051	\$124,051
		Program Net	\$124,051	\$124,051
	HB 910		\$2,114,879	\$13,615,079
30.3. Forensic Scientific Services	HB 81		\$41,676,556	\$43,984,592
30.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$1,763,746	\$1,763,746
30.3.2 [P] Provide funds to replace and improve laboratory equipment.			\$1,535,000	\$1,535,000
		Program Net	\$3,298,746	\$3,298,746
	HB 910		\$44,975,302	\$47,283,338
30.4. Regional Investigative Services	HB 81		\$50,083,475	\$53,620,278
30.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,232,753	\$2,232,753
30.4.2 Provide funds for the replacement of 107 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.			\$5,300,000	\$5,300,000
30.4.3 Provide funds for two temporary positions, two full time positions, and associated costs to investigate elections complaints.			\$469,102	\$469,102
		Program Net	\$8,001,855	\$8,001,855
	HB 910		\$58,085,330	\$61,622,133
The following appropriations are for agencies attached for administrative purposes.				
30.5. Criminal Justice Coordinating Council	HB 81		\$16,803,920	\$138,843,264
30.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$80,614	\$80,614
30.5.2 Provide funds for the Georgia Crime Victims Emergency Fund.			\$4,623,910	\$4,623,910
		Program Net	\$4,704,524	\$4,704,524
	HB 910		\$21,508,444	\$143,547,788
30.6. Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 81		\$30,518,949	\$30,518,949
30.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$18,415	\$18,415
		Program Net	\$18,415	\$18,415
	HB 910		\$30,537,364	\$30,537,364

Section 30: Investigation, Georgia Bureau of			Gov's Rec	
			State Funds	Total Funds
30.7. Criminal Justice Coordinating Council: Family Violence	HB 81		\$14,608,350	\$14,608,350
		Program Net	\$0	\$0
	HB 910		\$14,608,350	\$14,608,350
Section 30: Investigation, Georgia Bureau of				
			Agency Net	
FY2022A Budget			\$16,374,895	\$16,374,895
			\$180,371,444	\$320,106,730

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 31: Juvenile Justice, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2022 Budget		HB 81	\$313,473,088	\$324,646,796
31.1.	Community Service	HB 81	\$85,581,197	\$91,684,139
31.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$4,083,977	\$4,083,977
31.1.2	[P] Transfer funds from Secure Detention to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.		\$227,886	\$227,886
31.1.3	[P] Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E federal funds.		\$2,063,736	\$2,063,736
31.1.4	[P] Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings.		\$525,980	\$525,980
		Program Net	\$6,901,579	\$6,901,579
		HB 910	\$92,482,776	\$98,585,718
31.2.	Departmental Administration (DJJ)	HB 81	\$23,454,168	\$23,454,168
31.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$994,405	\$994,405
31.2.2	[P] Transfer funds from Secure Detention to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.		\$261,214	\$261,214
		Program Net	\$1,255,619	\$1,255,619
		HB 910	\$24,709,787	\$24,709,787
31.3.	Secure Commitment (YDCs)	HB 81	\$79,196,557	\$82,344,481
31.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$3,331,751	\$3,331,751
31.3.2	Increase funds to provide a one-time salary supplement of \$2,000 to certified teachers and certified employees.		\$169,467	\$169,467
		Program Net	\$3,501,218	\$3,501,218
		HB 910	\$82,697,775	\$85,845,699
31.4.	Secure Detention (RYDCs)	HB 81	\$125,241,166	\$127,164,008
31.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$5,818,733	\$5,818,733
31.4.2	Transfer funds to Community Service to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.		(\$227,886)	(\$227,886)
31.4.3	Increase funds to provide a one-time salary supplement of \$2,000 to certified teachers and certified employees.		\$269,892	\$269,892
31.4.4	Transfer funds to Departmental Administration to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.		(\$261,214)	(\$261,214)
		Program Net	\$5,599,525	\$5,599,525
		HB 910	\$130,840,691	\$132,763,533
		Agency Net	\$17,257,941	\$17,257,941
FY2022A Budget		HB 910	\$330,731,029	\$341,904,737

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 32: Labor, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$12,949,975	\$114,436,929
32.1.	Departmental Administration (DOL)	HB 81	\$1,654,783	\$29,985,118
32.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$38,348	\$38,348
		Program Net	\$38,348	\$38,348
		HB 910	\$1,693,131	\$30,023,466
32.2.	Departmental Administration (DOL) - Special Project	HB 81	\$198,916	\$198,916
32.2.1	Eliminate funds for a Chief Labor Officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests due to empowering legislation being vetoed.		(\$198,916)	(\$198,916)
		Program Net	(\$198,916)	(\$198,916)
		HB 910	\$0	\$0
32.3.	Labor Market Information	HB 81	\$0	\$2,663,385
		Program Net	\$0	\$0
		HB 910	\$0	\$2,663,385
32.4.	Unemployment Insurance	HB 81	\$4,211,553	\$30,038,319
32.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$92,181	\$92,181
		Program Net	\$92,181	\$92,181
		HB 910	\$4,303,734	\$30,130,500
32.5.	Workforce Solutions	HB 81	\$6,884,723	\$51,551,191
32.5.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$179,598	\$179,598
		Program Net	\$179,598	\$179,598
		HB 910	\$7,064,321	\$51,730,789
Section 32: Labor, Department of			Agency Net	\$111,211
FY2022A Budget	HB 910		\$13,061,186	\$114,548,140

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.



Section 33: Law, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
33.1.	Department of Law	HB 81		
33.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
		Program Net		
		HB 910		
33.2.	Medicaid Fraud Control Unit	HB 81		
33.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
		Program Net		
		HB 910		
Section 33: Law, Department of			Agency Net	
FY2022A Budget			HB 910	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 34: Natural Resources, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$133,569,691	\$300,811,986
34.1.	Coastal Resources	HB 81	\$2,816,944	\$8,021,013
34.1.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$156,492	\$156,492
		Program Net	\$156,492	\$156,492
		HB 910	\$2,973,436	\$8,177,505
34.2.	Departmental Administration (DNR)	HB 81	\$11,779,003	\$11,779,003
34.2.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$442,274	\$442,274
34.2.2	Provide funds for the replacement of 45 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.		\$1,200,000	\$1,200,000
		Program Net	\$1,642,274	\$1,642,274
		HB 910	\$13,421,277	\$13,421,277
34.3.	Environmental Protection	HB 81	\$28,390,389	\$113,609,156
34.3.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,139,613	\$1,139,613
34.3.2	Provide funds for the increased cost of the Lake Lanier storage agreement with the Army Corps of Engineers, initially funded in FY 2019 and executed in January 2021.		\$2,787,792	\$2,787,792
34.3.3	Provide funds for the replacement of 25 vehicles for which the total cost of ownership exceeds book value and laboratory equipment which has exceeded its expected useful life.		\$1,420,500	\$1,420,500
		Program Net	\$5,347,905	\$5,347,905
		HB 910	\$33,738,294	\$118,957,061
34.4.	Georgia Outdoor Stewardship Program	HB 81	\$20,705,266	\$20,705,266
		Program Net	\$0	\$0
		HB 910	\$20,705,266	\$20,705,266
34.5.	Hazardous Waste Trust Fund	HB 81	\$8,344,246	\$8,344,246
		Program Net	\$0	\$0
		HB 910	\$8,344,246	\$8,344,246
34.6.	Law Enforcement	HB 81	\$23,365,004	\$26,119,954
34.6.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,231,824	\$1,231,824
		Program Net	\$1,231,824	\$1,231,824
		HB 910	\$24,596,828	\$27,351,778
34.7.	Parks Recreation and Historic Sites	HB 81	\$15,625,316	\$51,221,136
34.7.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$854,983	\$854,983
		Program Net	\$854,983	\$854,983
		HB 910	\$16,480,299	\$52,076,119
34.8.	Solid Waste Trust Fund	HB 81	\$2,817,533	\$2,817,533
		Program Net	\$0	\$0
		HB 910	\$2,817,533	\$2,817,533

Section 34: Natural Resources, Department of			Gov's Rec	
			State Funds	Total Funds
34.9.	Wildlife Resources	HB 81	\$19,725,990	\$58,194,679
34.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,137,069	\$1,137,069
34.9.2	Increase funds for the Wildlife Endowment Fund based on actual Lifetime Sportsman's License revenues in FY 2021.		\$871,210	\$871,210
			Program Net	
			\$2,008,279	\$2,008,279
			HB 910	
			\$21,734,269	\$60,202,958
Section 34: Natural Resources, Department of			Agency Net	
			\$11,241,757	\$11,241,757
FY2022A Budget			HB 910	
			\$144,811,448	\$312,053,743

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 35: Pardons and Paroles, State Board of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$16,550,100	\$16,550,100
35.1. Board Administration (SBPP)	HB 81		\$2,123,228	\$2,123,228
35.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$67,521	\$67,521
		Program Net	\$67,521	\$67,521
	HB 910		\$2,190,749	\$2,190,749
35.2. Clemency Decisions	HB 81		\$13,939,621	\$13,939,621
35.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$939,160	\$939,160
		Program Net	\$939,160	\$939,160
	HB 910		\$14,878,781	\$14,878,781
35.3. Victim Services	HB 81		\$487,251	\$487,251
35.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$35,352	\$35,352
		Program Net	\$35,352	\$35,352
	HB 910		\$522,603	\$522,603
Section 35: Pardons and Paroles, State Board of			Agency Net	
			\$1,042,033	\$1,042,033
FY2022A Budget	HB 910		\$17,592,133	\$17,592,133

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 36: State Properties Commission			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$0	\$2,200,000
36.1.	State Properties Commission	HB 81	\$0	\$2,200,000
		Program Net	\$0	\$0
		HB 910	\$0	\$2,200,000
The following appropriations are for agencies attached for administrative purposes.				
36.2.	Payments to Georgia Building Authority	HB 81	\$0	\$0
36.2.1	Provide funding for state prison facility transformation.		\$432,500,000	\$432,500,000
		Program Net	\$432,500,000	\$432,500,000
		HB 910	\$432,500,000	\$432,500,000
Section 36: State Properties Commission			Agency Net	\$432,500,000
FY2022A Budget		HB 910	\$432,500,000	\$434,700,000

Section 37: Public Defender Council, Georgia			Gov's Rec		
			State Funds	Total Funds	
FY2022 Budget			HB 81	\$61,808,171	\$95,318,933
37.1.	Public Defender Council		HB 81	\$8,140,177	\$9,985,177
37.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$342,096	\$342,096
			Program Net	\$342,096	\$342,096
			HB 910	\$8,482,273	\$10,327,273
37.2.	Public Defenders		HB 81	\$53,667,994	\$85,333,756
37.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,465,889	\$2,465,889
			Program Net	\$2,465,889	\$2,465,889
			HB 910	\$56,133,883	\$87,799,645
			Agency Net	\$2,807,985	\$2,807,985
Section 37: Public Defender Council, Georgia					
FY2022A Budget			HB 910	\$64,616,156	\$98,126,918

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 38: Public Health, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$287,798,927	\$693,908,548
Brain & Spinal Injury Trust Fund			\$1,362,757	
State General Funds			\$272,718,310	
Tobacco Settlement Funds			\$13,717,860	
38.1. Adolescent and Adult Health Promotion	HB 81		\$19,914,496	\$40,127,277
38.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$104,420	\$104,420
		Program Net	\$104,420	\$104,420
	HB 910		\$20,018,916	\$40,231,697
38.2. Adult Essential Health Treatment Services	HB 81		\$6,613,249	\$6,913,249
38.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$28,060	\$28,060
		Program Net	\$28,060	\$28,060
	HB 910		\$6,641,309	\$6,941,309
38.3. Departmental Administration (DPH)	HB 81		\$25,124,426	\$37,382,282
38.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$1,062,921	\$1,062,921
		Program Net	\$1,062,921	\$1,062,921
	HB 910		\$26,187,347	\$38,445,203
38.4. Emergency Preparedness/Trauma System Improvement	HB 81		\$5,345,115	\$29,192,564
38.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$199,690	\$199,690
		Program Net	\$199,690	\$199,690
	HB 910		\$5,544,805	\$29,392,254
38.5. Epidemiology	HB 81		\$5,301,213	\$11,853,806
38.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$148,124	\$148,124
		Program Net	\$148,124	\$148,124
	HB 910		\$5,449,337	\$12,001,930
38.6. Immunization	HB 81		\$2,410,878	\$9,122,066
38.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$10,775	\$10,775
		Program Net	\$10,775	\$10,775
	HB 910		\$2,421,653	\$9,132,841
38.7. Infant and Child Essential Health Treatment Services	HB 81		\$24,353,236	\$47,431,056
38.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$154,460	\$154,460
		Program Net	\$154,460	\$154,460
	HB 910		\$24,507,696	\$47,585,516
38.8. Infant and Child Health Promotion	HB 81		\$14,859,827	\$278,479,223
38.8.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$287,030	\$287,030

Section 38: Public Health, Department of			Gov's Rec	
			State Funds	Total Funds
		Program Net	\$287,030	\$287,030
		HB 910	\$15,146,857	\$278,766,253
38.9.	Infectious Disease Control	HB 81	\$32,220,388	\$80,148,049
38.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$696,005	\$696,005
38.9.2	Increase funds to address the state funds shortfall for the AIDS Drug Assistance Program (ADAP) per the state match requirement in the Ryan White Care Act Title II Award.		\$9,900,884	\$9,900,884
		Program Net	\$10,596,889	\$10,596,889
		HB 910	\$42,817,277	\$90,744,938
38.10.	Inspections and Environmental Hazard Control	HB 81	\$6,316,674	\$7,388,871
38.10.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$173,078	\$173,078
		Program Net	\$173,078	\$173,078
		HB 910	\$6,489,752	\$7,561,949
38.12.	Public Health Formula Grants to Counties	HB 81	\$125,293,299	\$125,293,299
38.12.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$26,099,022	\$26,099,022
		Program Net	\$26,099,022	\$26,099,022
		HB 910	\$151,392,321	\$151,392,321
38.13.	Vital Records	HB 81	\$4,276,474	\$4,807,154
38.13.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$230,118	\$230,118
		Program Net	\$230,118	\$230,118
		HB 910	\$4,506,592	\$5,037,272
The following appropriations are for agencies attached for administrative purposes.				
38.14.	Brain and Spinal Injury Trust Fund	HB 81	\$1,362,757	\$1,362,757
		Program Net	\$0	\$0
		HB 910	\$1,362,757	\$1,362,757
38.15.	Georgia Trauma Care Network Commission	HB 81	\$14,406,895	\$14,406,895
38.15.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$24,234	\$24,234
38.15.2	Increase funds to reflect 2021 Super Speeder collections and reinstatement fees.		\$7,391,635	\$7,391,635
38.15.3	Increase funds to reflect fireworks excise tax revenue collections.		\$1,144,171	\$1,144,171
		Program Net	\$8,560,040	\$8,560,040
		HB 910	\$22,966,935	\$22,966,935
Section 38: Public Health, Department of			Agency Net	
FY2022A Budget			\$47,654,627	\$47,654,627
			HB 910	\$335,453,554
				\$741,563,175



Section 38: Public Health, Department of

	Gov's Rec	
	State Funds	Total Funds
Brain & Spinal Injury Trust Fund	\$1,362,757	
State General Funds	\$320,344,877	
Tobacco Settlement Funds	\$13,745,920	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 39: Public Safety, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$186,271,040	\$244,863,554
39.1. Aviation	HB 81		\$4,021,399	\$4,021,399
39.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$109,904	\$109,904
		Program Net	\$109,904	\$109,904
	HB 910		\$4,131,303	\$4,131,303
39.2. Capitol Police Services	HB 81		\$0	\$8,405,077
		Program Net	\$0	\$0
	HB 910		\$0	\$8,405,077
39.3. Departmental Administration (DPS)	HB 81		\$8,645,786	\$8,649,296
39.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$390,252	\$390,252
39.3.2	Provide funds for headquarters equipment.		\$6,600,000	\$6,600,000
		Program Net	\$6,990,252	\$6,990,252
	HB 910		\$15,636,038	\$15,639,548
39.4. Field Offices and Services	HB 81		\$130,524,399	\$133,462,233
39.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$5,869,071	\$5,869,071
39.4.2	Provide funds for the replacement of 314 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.		\$12,025,000	\$12,025,000
		Program Net	\$17,894,071	\$17,894,071
	HB 910		\$148,418,470	\$151,356,304
39.5. Motor Carrier Compliance	HB 81		\$15,507,378	\$37,929,449
39.5.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$458,212	\$458,212
		Program Net	\$458,212	\$458,212
	HB 910		\$15,965,590	\$38,387,661
39.6. Office of Public Safety Officer Support	HB 81		\$964,510	\$964,510
39.6.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$55,245	\$55,245
		Program Net	\$55,245	\$55,245
	HB 910		\$1,019,755	\$1,019,755
The following appropriations are for agencies attached for administrative purposes.				
39.7. Georgia Firefighter Standards and Training Council	HB 81		\$1,482,512	\$1,482,512
39.7.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$55,245	\$55,245
39.7.2	Increase funds to reflect Fiscal Year 2021 fireworks excise tax collections.		\$832,124	\$832,124
		Program Net	\$887,369	\$887,369
	HB 910		\$2,369,881	\$2,369,881

Section 39: Public Safety, Department of			Gov's Rec	
			State Funds	Total Funds
39.8.	<b>Georgia Peace Officer Standards and Training Council</b>	HB 81	\$4,471,406	\$4,471,406
39.8.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$171,872	\$171,872
		Program Net	\$171,872	\$171,872
		HB 910	\$4,643,278	\$4,643,278
39.9.	<b>Georgia Public Safety Training Center</b>	HB 81	\$17,216,328	\$21,698,260
39.9.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$931,946	\$931,946
39.9.2	Provide funds for the replacement of eight vehicles for which the total cost of ownership exceeds book value.		\$202,490	\$202,490
39.9.3	Provide funds for a replacement backhoe.		\$110,000	\$110,000
		Program Net	\$1,244,436	\$1,244,436
		HB 910	\$18,460,764	\$22,942,696
39.10.	<b>Office of Highway Safety</b>	HB 81	\$3,437,322	\$23,779,412
39.10.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$40,585	\$40,585
39.10.2	Reduce funds in accordance with Fiscal Year 2021 Joshua's Law collections.		(\$424,245)	(\$424,245)
		Program Net	(\$383,660)	(\$383,660)
		HB 910	\$3,053,662	\$23,395,752
Section 39: Public Safety, Department of			Agency Net	\$27,427,701
FY2022A Budget			HB 910	\$213,698,741
				\$272,291,255

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 40: Public Service Commission			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
40.1.	Commission Administration (PSC)	HB 81		
40.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,624,819	\$1,708,319
40.1.2	Provide funding for legal fees related to an ongoing lawsuit challenging the Public Service Commissioners' voting districts.		\$56,950	\$56,950
40.1.3	Provide funding for legal fees related to an ongoing lawsuit challenging the Public Service Commissioners' voting districts.		\$70,450	\$70,450
	Provide funding to implement an e-filing system to improve efficiencies by automating various manual processes.		\$375,000	\$375,000
		Program Net	\$502,400	\$502,400
		HB 910	\$2,127,219	\$2,210,719
40.2.	Facility Protection	HB 81		
40.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,280,126	\$2,511,226
			\$65,614	\$65,614
		Program Net	\$65,614	\$65,614
		HB 910	\$1,345,740	\$2,576,840
40.3.	Utilities Regulation	HB 81		
40.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$6,638,852	\$6,667,352
			\$267,546	\$267,546
		Program Net	\$267,546	\$267,546
		HB 910	\$6,906,398	\$6,934,898
Section 40: Public Service Commission			Agency Net	
			\$835,560	\$835,560
FY2022A Budget			HB 910	
			\$10,379,357	\$11,722,457

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$2,457,473,476	\$8,542,635,541
41.1.	<b>Agricultural Experiment Station</b>	HB 81	\$45,239,244	\$93,712,569
41.1.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,958,366	\$1,958,366
41.1.2	Provide funds for infrastructure and seed grants to support Integrated Precision Agriculture at the University of Georgia.		\$1,150,000	\$1,150,000
		Program Net	\$3,108,366	\$3,108,366
		HB 910	\$48,347,610	\$96,820,935
41.2.	<b>Athens and Tifton Veterinary Laboratories Contract</b>	HB 81	\$0	\$6,914,537
		Program Net	\$0	\$0
		HB 910	\$0	\$6,914,537
41.3.	<b>Cooperative Extension Service</b>	HB 81	\$42,060,401	\$76,952,582
41.3.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$2,694,961	\$2,694,961
		Program Net	\$2,694,961	\$2,694,961
		HB 910	\$44,755,362	\$79,647,543
41.4.	<b>Enterprise Innovation Institute</b>	HB 81	\$11,444,647	\$26,844,647
41.4.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$313,091	\$313,091
		Program Net	\$313,091	\$313,091
		HB 910	\$11,757,738	\$27,157,738
41.5.	<b>Forestry Cooperative Extension</b>	HB 81	\$966,340	\$1,667,328
41.5.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$37,547	\$37,547
		Program Net	\$37,547	\$37,547
		HB 910	\$1,003,887	\$1,704,875
41.6.	<b>Forestry Research</b>	HB 81	\$2,863,131	\$15,342,374
41.6.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$108,504	\$108,504
		Program Net	\$108,504	\$108,504
		HB 910	\$2,971,635	\$15,450,878
41.7.	<b>Georgia Archives</b>	HB 81	\$4,309,909	\$5,178,961
41.7.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$84,300	\$84,300
		Program Net	\$84,300	\$84,300
		HB 910	\$4,394,209	\$5,263,261
41.8.	<b>Georgia Cyber Innovation and Training Center</b>	HB 81	\$6,221,506	\$6,966,994
41.8.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$153,804	\$153,804
41.8.2	Reflect a delayed implementation date for the rural coding program.		(\$945,000)	(\$945,000)
		Program Net	(\$791,196)	(\$791,196)
		HB 910	\$5,430,310	\$6,175,798

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
41.9.	<b>Georgia Research Alliance</b>	HB 81	\$6,111,005	\$6,111,005
41.9.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$22,521	\$22,521
41.9.2	Provide funds for equipment and research and development infrastructure.		\$5,000,000	\$5,000,000
		Program Net	\$5,022,521	\$5,022,521
		HB 910	\$11,133,526	\$11,133,526
41.10.	<b>Georgia Tech Research Institute</b>	HB 81	\$5,800,798	\$725,773,867
41.10.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$139,222	\$139,222
		Program Net	\$139,222	\$139,222
		HB 910	\$5,940,020	\$725,913,089
41.11.	<b>Marine Institute</b>	HB 81	\$974,818	\$1,460,799
41.11.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$58,919	\$58,919
		Program Net	\$58,919	\$58,919
		HB 910	\$1,033,737	\$1,519,718
41.12.	<b>Marine Resources Extension Center</b>	HB 81	\$1,514,456	\$3,054,456
41.12.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$92,064	\$92,064
		Program Net	\$92,064	\$92,064
		HB 910	\$1,606,520	\$3,146,520
41.13.	<b>Medical College of Georgia Hospital and Clinics</b>	HB 81	\$35,902,507	\$35,902,507
41.13.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,829,791	\$1,829,791
		Program Net	\$1,829,791	\$1,829,791
		HB 910	\$37,732,298	\$37,732,298
41.14.	<b>Public Libraries</b>	HB 81	\$39,648,480	\$44,536,542
41.14.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,676,792	\$1,676,792
41.14.2	Provide funds for technology grants for the Georgia Public Library System.		\$2,000,000	\$2,000,000
		Program Net	\$3,676,792	\$3,676,792
		HB 910	\$43,325,272	\$48,213,334
41.15.	<b>Public Service/Special Funding Initiatives</b>	HB 81	\$22,081,211	\$22,081,211
41.15.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$895,190	\$895,190
		Program Net	\$895,190	\$895,190
		HB 910	\$22,976,401	\$22,976,401
41.16.	<b>Regents Central Office</b>	HB 81	\$10,830,744	\$11,180,744
41.16.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$140,753	\$140,753
		Program Net	\$140,753	\$140,753
		HB 910	\$10,971,497	\$11,321,497

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
41.17.	<b>Skidaway Institute of Oceanography</b>	HB 81	\$2,957,045	\$7,192,788
41.17.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$128,322	\$128,322
41.17.2	Provide matching funds to refit and expand the capacity of the Savannah research vessel.		\$2,000,000	\$2,000,000
		Program Net	\$2,128,322	\$2,128,322
		HB 910	\$5,085,367	\$9,321,110
41.18.	<b>Teaching</b>	HB 81	\$2,192,593,402	\$7,398,767,798
41.18.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$186,151,576	\$186,151,576
41.18.2	Provide funds to complete the construction of the nursing simulation lab at Albany State University.		\$930,000	\$930,000
41.18.3	Increase funds for the Fort Valley State University Land-Grant match requirements.		\$1,246,451	\$1,246,451
41.18.4	Provide funds for equipment for the Academic Renovation and Campus Infrastructure project at Fort Valley State University.		\$1,100,000	\$1,100,000
41.18.5	Provide funds to purchase equipment for Augusta University programs.		\$6,300,000	\$6,300,000
41.18.6	Provide funds for furniture, fixtures and equipment for the Nursing and Health Science Simulation Lab facility at Albany State University.		\$1,600,000	\$1,600,000
41.18.7	Provide funds for equipment for the Bandy Gym Student Recreation renovations at Dalton State College.		\$900,000	\$900,000
41.18.8	Provide funds for furniture, fixtures and equipment for the Humanities Building renovation and infrastructure project at University of West Georgia.		\$3,000,000	\$3,000,000
41.18.9	Provide funds for furniture, fixtures and equipment for the Jack and Ruth Ann Hill Convocation Center at Georgia Southern University.		\$3,300,000	\$3,300,000
41.18.10	Provide funds for furniture, fixtures and equipment for the Poultry Science Complex - Phase I at the University of Georgia.		\$3,200,000	\$3,200,000
41.18.11	Provide funds for furniture, fixtures and equipment for the Agriculture Facilities enhancement project at Abraham Baldwin Agricultural College.		\$1,500,000	\$1,500,000
		Program Net	\$209,228,027	\$209,228,027
		HB 910	\$2,401,821,429	\$7,607,995,825
41.19.	<b>Veterinary Medicine Experiment Station</b>	HB 81	\$4,237,251	\$4,237,251
41.19.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$185,794	\$185,794
		Program Net	\$185,794	\$185,794
		HB 910	\$4,423,045	\$4,423,045
41.20.	<b>Veterinary Medicine Teaching Hospital</b>	HB 81	\$483,805	\$27,483,805
41.20.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$38,459	\$38,459
		Program Net	\$38,459	\$38,459
		HB 910	\$522,264	\$27,522,264
The following appropriations are for agencies attached for administrative purposes.				
41.21.	<b>Payments to Georgia Commission on the Holocaust</b>	HB 81	\$304,560	\$344,560
41.21.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$18,176	\$18,176
		Program Net	\$18,176	\$18,176
		HB 910	\$322,736	\$362,736
41.22.	<b>Payments to Georgia Military College Junior Military College</b>	HB 81	\$3,514,024	\$3,514,024
41.22.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$170,456	\$170,456

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
41.22.2	Increase funds for equipment for student services building at Georgia Military College.		\$990,000	\$990,000
		Program Net	\$1,160,456	\$1,160,456
		HB 910	\$4,674,480	\$4,674,480
41.23.	Payments to Georgia Military College Preparatory School	HB 81	\$3,657,579	\$3,657,579
41.23.1	Increase funds for enrollment growth.		\$493,066	\$493,066
41.23.2	Increase funds to offset the austerity reduction for K-12 education.		\$157,502	\$157,502
41.23.3	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees.		\$125,798	\$125,798
		Program Net	\$776,366	\$776,366
		HB 910	\$4,433,945	\$4,433,945
41.24.	Payments to Georgia Public Telecommunications Commission	HB 81	\$13,756,613	\$13,756,613
41.24.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$304,927	\$304,927
41.24.2	Increase funds to replace core media fabric network.		\$900,000	\$900,000
41.24.3	Increase funds to replace the chiller at GPTC headquarters.		\$500,000	\$500,000
41.24.4	Provide funds for five new generators.		\$750,000	\$750,000
		Program Net	\$2,454,927	\$2,454,927
		HB 910	\$16,211,540	\$16,211,540
Section 41: Regents, University System of Georgia Board of			Agency Net	
			\$233,401,352	\$233,401,352
FY2022A Budget			HB 910	
			\$2,690,874,828	\$8,776,036,893

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.



Section 42: Revenue, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$197,396,779	\$200,702,509
State General Funds			\$196,962,996	
Tobacco Settlement Funds			\$433,783	
42.1. Departmental Administration (DOR)	HB 81		\$12,600,723	\$12,600,723
42.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$454,234	\$454,234
		Program Net	\$454,234	\$454,234
	HB 910		\$13,054,957	\$13,054,957
42.2. Forestland Protection Grants	HB 81		\$39,072,351	\$39,072,351
		Program Net	\$0	\$0
	HB 910		\$39,072,351	\$39,072,351
42.3. Industry Regulation	HB 81		\$8,238,484	\$9,094,518
42.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$352,825	\$352,825
		Program Net	\$352,825	\$352,825
	HB 910		\$8,591,309	\$9,447,343
42.4. Local Government Services	HB 81		\$3,758,131	\$4,178,131
42.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$183,108	\$183,108
42.4.2 Provide funds to reflect FY 2021 fireworks excise tax collections.			\$136,119	\$136,119
		Program Net	\$319,227	\$319,227
	HB 910		\$4,077,358	\$4,497,358
42.5. Local Tax Officials Retirement and FICA	HB 81		\$9,033,157	\$9,033,157
		Program Net	\$0	\$0
	HB 910		\$9,033,157	\$9,033,157
42.6. Motor Vehicle Registration and Titling	HB 81		\$36,963,547	\$36,963,547
42.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$742,734	\$742,734
		Program Net	\$742,734	\$742,734
	HB 910		\$37,706,281	\$37,706,281
42.7. Office of Special Investigations	HB 81		\$5,103,033	\$5,519,114
42.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$169,728	\$169,728
		Program Net	\$169,728	\$169,728
	HB 910		\$5,272,761	\$5,688,842
42.8. Tax Compliance	HB 81		\$54,329,059	\$55,670,843
42.8.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$2,308,743	\$2,308,743
		Program Net	\$2,308,743	\$2,308,743
	HB 910		\$56,637,802	\$57,979,586

Section 42: Revenue, Department of			Gov's Rec	
			State Funds	Total Funds
42.9.	<b>Tax Policy</b>	HB 81	\$4,291,748	\$4,291,748
42.9.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$159,596	\$159,596
		Program Net	\$159,596	\$159,596
		HB 910	\$4,451,344	\$4,451,344
42.10.	<b>Taxpayer Services</b>	HB 81	\$24,006,546	\$24,278,377
42.10.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,118,325	\$1,118,325
42.10.2	Utilize \$1,600,000,000 in prior year undesignated state funds surplus to provide a one-time additional refund for tax year 2021 of \$250.00 for single filers, \$375.00 for head of household filers, and \$500.00 for married filing jointly. (G:Yes)		\$0	\$0
		Program Net	\$1,118,325	\$1,118,325
		HB 910	\$25,124,871	\$25,396,702
Section 42: Revenue, Department of			Agency Net	\$5,625,412
FY2022A Budget			HB 910	\$203,022,191
State General Funds				\$202,588,408
Tobacco Settlement Funds				\$433,783

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Secretary of State			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$25,013,027	\$30,348,379
43.1. Corporations	HB 81		\$0	\$4,204,852
		Program Net	\$0	\$0
	HB 910		\$0	\$4,204,852
43.2. Elections	HB 81		\$6,928,161	\$7,528,161
43.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$121,171	\$121,171
		Program Net	\$121,171	\$121,171
	HB 910		\$7,049,332	\$7,649,332
43.3. Investigations	HB 81		\$3,115,242	\$3,115,242
43.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$218,108	\$218,108
43.3.2 Provide funds for the replacement of 23 vehicles for which the total cost of ownership exceeds book value.			\$357,397	\$357,397
		Program Net	\$575,505	\$575,505
	HB 910		\$3,690,747	\$3,690,747
43.4. Office Administration (SOS)	HB 81		\$3,006,664	\$3,012,164
43.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$102,995	\$102,995
		Program Net	\$102,995	\$102,995
	HB 910		\$3,109,659	\$3,115,159
43.5. Professional Licensing Boards	HB 81		\$7,711,551	\$8,111,551
43.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$563,445	\$563,445
		Program Net	\$563,445	\$563,445
	HB 910		\$8,274,996	\$8,674,996
43.6. Securities	HB 81		\$706,711	\$731,711
43.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$42,410	\$42,410
		Program Net	\$42,410	\$42,410
	HB 910		\$749,121	\$774,121
The following appropriations are for agencies attached for administrative purposes.				
43.7. Georgia Access to Medical Cannabis Commission	HB 81		\$847,327	\$847,327
43.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$30,293	\$30,293
		Program Net	\$30,293	\$30,293
	HB 910		\$877,620	\$877,620

Section 43: Secretary of State			Gov's Rec	
			State Funds	Total Funds
43.8.	Real Estate Commission	HB 81	\$2,697,371	\$2,797,371
43.8.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$127,230	\$127,230
			Program Net	
			\$127,230	\$127,230
			HB 910	
			\$2,824,601	\$2,924,601
Section 43: Secretary of State			Agency Net	
			\$1,563,049	\$1,563,049
FY2022A Budget			HB 910	
			\$26,576,076	\$31,911,428

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 44: Student Finance Commission, Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,055,716,949	\$1,065,745,112
Lottery Funds			\$936,601,265	
State General Funds			\$119,115,684	
44.1. Commission Administration (GSFC)	HB 81		\$9,121,633	\$9,871,535
44.1.1 <sup>(S)</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$618,590	\$618,590
		Program Net	\$618,590	\$618,590
	HB 910		\$9,740,223	\$10,490,125
44.2. Dual Enrollment	HB 81		\$82,801,706	\$82,801,706
		Program Net	\$0	\$0
	HB 910		\$82,801,706	\$82,801,706
44.3. Engineer Scholarship	HB 81		\$1,146,950	\$1,146,950
		Program Net	\$0	\$0
	HB 910		\$1,146,950	\$1,146,950
44.4. Georgia Military College Scholarship	HB 81		\$1,082,916	\$1,082,916
		Program Net	\$0	\$0
	HB 910		\$1,082,916	\$1,082,916
44.5. HERO Scholarship	HB 81		\$630,000	\$630,000
		Program Net	\$0	\$0
	HB 910		\$630,000	\$630,000
44.6. HOPE GED	HB 81		\$421,667	\$421,667
		Program Net	\$0	\$0
	HB 910		\$421,667	\$421,667
44.7. HOPE Grant	HB 81		\$71,871,435	\$71,871,435
		Program Net	\$0	\$0
	HB 910		\$71,871,435	\$71,871,435
44.8. HOPE Scholarships - Private Schools	HB 81		\$68,869,820	\$68,869,820
		Program Net	\$0	\$0
	HB 910		\$68,869,820	\$68,869,820
44.9. HOPE Scholarships - Public Schools	HB 81		\$760,316,710	\$760,316,710
44.9.1 Increase funds to meet the projected need for HOPE Scholarships - Public Schools.			\$2,227,458	\$2,227,458
		Program Net	\$2,227,458	\$2,227,458
	HB 910		\$762,544,168	\$762,544,168

Section 44: Student Finance Commission, Georgia			Gov's Rec	
			State Funds	Total Funds
44.10.	Low Interest Loans	HB 81	\$26,000,000	\$34,000,000
		Program Net	\$0	\$0
		HB 910	\$26,000,000	\$34,000,000
44.11.	North Georgia Military Scholarship Grants	HB 81	\$3,037,740	\$3,037,740
		Program Net	\$0	\$0
		HB 910	\$3,037,740	\$3,037,740
44.12.	North Georgia ROTC Grants	HB 81	\$1,113,750	\$1,113,750
		Program Net	\$0	\$0
		HB 910	\$1,113,750	\$1,113,750
44.13.	Public Safety Memorial Grant	HB 81	\$540,000	\$540,000
		Program Net	\$0	\$0
		HB 910	\$540,000	\$540,000
44.14.	REACH Georgia Scholarship	HB 81	\$6,370,000	\$6,370,000
		Program Net	\$0	\$0
		HB 910	\$6,370,000	\$6,370,000
44.15.	Service Cancelable Loans	HB 81	\$945,000	\$945,000
		Program Net	\$0	\$0
		HB 910	\$945,000	\$945,000
44.16.	Tuition Equalization Grants	HB 81	\$20,557,067	\$21,835,328
		Program Net	\$0	\$0
		HB 910	\$20,557,067	\$21,835,328
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
44.17.	Nonpublic Postsecondary Education Commission	HB 81	\$890,555	\$890,555
44.17.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$58,940	\$58,940
		Program Net	\$58,940	\$58,940
		HB 910	\$949,495	\$949,495
Section 44: Student Finance Commission, Georgia			Agency Net	\$2,904,988
FY2022A Budget			HB 910	\$1,058,621,937
Lottery Funds				\$939,447,313
State General Funds				\$119,174,624

Section 44: Student Finance Commission, Georgia	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 45: Teachers Retirement System			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$155,000	\$45,737,213
45.1. Local/Floor COLA	HB 81		\$155,000	\$155,000
45.1.1 Reduce funds to reflect the declining population of teachers who qualify for benefits.			(\$43,000)	(\$43,000)
		Program Net	(\$43,000)	(\$43,000)
	HB 910		\$112,000	\$112,000
45.2. System Administration (TRS)	HB 81		\$0	\$45,582,213
		Program Net	\$0	\$0
	HB 910		\$0	\$45,582,213
		Agency Net	(\$43,000)	(\$43,000)
FY2022A Budget	HB 910		\$112,000	\$45,694,213



Section 46: Technical College System of Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$343,936,940	\$953,317,351
46.1. <b>Adult Education</b>	HB 81		\$15,187,885	\$43,947,526
46.1.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$860,714	\$860,714
		Program Net	\$860,714	\$860,714
	HB 910		\$16,048,599	\$44,808,240
46.2. <b>Departmental Administration (TCSG)</b>	HB 81		\$7,432,149	\$7,432,149
46.2.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$296,869	\$296,869
		Program Net	\$296,869	\$296,869
	HB 910		\$7,729,018	\$7,729,018
46.3. <b>Economic Development and Customized Services</b>	HB 81		\$3,048,197	\$31,990,469
46.3.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$104,760	\$104,760
		Program Net	\$104,760	\$104,760
	HB 910		\$3,152,957	\$32,095,229
46.4. <b>Governor's Office of Workforce Development</b>	HB 81		\$0	\$89,904,265
		Program Net	\$0	\$0
	HB 910		\$0	\$89,904,265
46.5. <b>Quick Start</b>	HB 81		\$10,280,117	\$10,282,238
46.5.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$272,635	\$272,635
		Program Net	\$272,635	\$272,635
	HB 910		\$10,552,752	\$10,554,873
46.6. <b>Technical Education</b>	HB 81		\$307,988,592	\$769,760,704
46.6.1 <sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			\$17,533,589	\$17,533,589
46.6.2      Provide funds to implement the Dual Achievement Program pilot (SB 204, 2021 Session).			\$1,536,386	\$1,536,386
46.6.3      Increase funds for equipment for an aviation training academy at Chattahoochee Technical College.			\$5,800,000	\$5,800,000
46.6.4      Increase funds for equipment for an industrial systems technology building at Athens Technical College.			\$2,440,000	\$2,440,000
46.6.5      Increase funds for equipment for a transportation and logistics building at Atlanta Technical College.			\$520,000	\$520,000
46.6.6      Increase funds for equipment for a culinary institute at Savannah Technical College.			\$720,000	\$720,000
46.6.7      Increase funds to replace obsolete equipment.			\$10,000,000	\$10,000,000
		Program Net	\$38,549,975	\$38,549,975
	HB 910		\$346,538,567	\$808,310,679
Section 46: Technical College System of Georgia			Agency Net	\$40,084,953
FY2022A Budget	HB 910		\$384,021,893	\$993,402,304

Section 46: Technical College System of Georgia

Gov's Rec

State Funds

Total Funds

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 47: Transportation, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			\$1,954,165,517	\$3,659,917,128
Motor Fuel Funds			\$1,834,222,040	
State General Funds			\$119,943,477	
47.2.	Capital Construction Projects	HB 81	\$897,079,413	\$1,814,832,542
47.2.1	Increase funds for construction projects.		\$55,912,651	\$55,912,651
47.2.2	Redistribute funds for vacancies, recruitment, and retention.		(\$16,000,000)	(\$16,000,000)
			Program Net	
			\$39,912,651	\$39,912,651
		HB 910	\$936,992,064	\$1,854,745,193
47.3.	Capital Maintenance Projects	HB 81	\$60,200,000	\$342,150,574
			Program Net	
			\$0	\$0
		HB 910	\$60,200,000	\$342,150,574
47.4.	Data Collection, Compliance, and Reporting	HB 81	\$2,831,687	\$11,875,584
47.4.1	Increase funds for vacancies, recruitment, and retention.		\$50,000	\$50,000
			Program Net	
			\$50,000	\$50,000
		HB 910	\$2,881,687	\$11,925,584
47.5.	Departmental Administration (DOT)	HB 81	\$72,293,125	\$83,531,918
47.5.1	Increase funds for vacancies, recruitment, and retention.		\$500,000	\$500,000
			Program Net	
			\$500,000	\$500,000
		HB 910	\$72,793,125	\$84,031,918
47.6.	Intermodal	HB 81	\$31,744,570	\$125,388,171
47.6.1	<sup>[S]</sup> Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$52,989	\$52,989
47.6.2	<sup>[P]</sup> Provide one-time funds for the purchase of a replacement ferry at Sapelo Island and leverage matching funds. (Total Funds: \$3,563,670)		\$1,000,000	\$3,563,670
47.6.3	<sup>[P]</sup> Increase funds to recognize additional revenue from HB 105 (2020 Session) for Transit purposes.		\$9,889,152	\$9,889,152
			Program Net	
			\$10,942,141	\$13,505,811
		HB 910	\$42,686,711	\$138,893,982
47.7.	Local Maintenance and Improvement Grants	HB 81	\$196,003,696	\$196,003,696
			Program Net	
			\$0	\$0
		HB 910	\$196,003,696	\$196,003,696
47.8.	Local Road Assistance Administration	HB 81	\$4,346,461	\$62,002,378
			Program Net	
			\$0	\$0
		HB 910	\$4,346,461	\$62,002,378
47.9.	Planning	HB 81	\$2,857,098	\$25,629,893
47.9.1	Increase funds for vacancies, recruitment, and retention.		\$58,000	\$58,000
			Program Net	
			\$58,000	\$58,000

Section 47: Transportation, Department of		Gov's Rec		
		State Funds	Total Funds	
		HB 910	\$2,915,098	\$25,687,893
47.11.	<b>Program Delivery Administration</b>	HB 81	\$105,002,720	\$159,744,329
47.11.1	Increase funds for vacancies, recruitment, and retention.		\$4,430,000	\$4,430,000
		Program Net	\$4,430,000	\$4,430,000
		HB 910	\$109,432,720	\$164,174,329
47.13.	<b>Routine Maintenance</b>	HB 81	\$430,892,701	\$451,048,971
47.13.1	Increase funds for vacancies, recruitment, and retention.		\$10,400,000	\$10,400,000
		Program Net	\$10,400,000	\$10,400,000
		HB 910	\$441,292,701	\$461,448,971
47.14.	<b>Traffic Management and Control</b>	HB 81	\$50,022,611	\$151,817,637
47.14.1	[P] Increase funds for vacancies, recruitment, and retention.		\$562,000	\$562,000
		Program Net	\$562,000	\$562,000
		HB 910	\$50,584,611	\$152,379,637
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
47.16.	<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>	HB 81	\$12,824,445	\$12,824,445
47.16.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$68,161	\$68,161
		Program Net	\$68,161	\$68,161
		HB 910	\$12,892,606	\$12,892,606
47.17.	<b>Payments to State Road and Tollway Authority</b>	HB 81	\$88,066,990	\$223,066,990
		Program Net	\$0	\$0
		HB 910	\$88,066,990	\$223,066,990
		Agency Net	\$66,922,953	\$69,486,623
Section 47: Transportation, Department of				
FY2022A Budget		HB 910	\$2,021,088,470	\$3,729,403,751
Motor Fuel Funds			\$1,834,222,040	
State General Funds			\$186,866,430	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 48: Veterans Service, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
48.1.	<b>Departmental Administration (DVS)</b>	HB 81		
48.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,849,338	\$1,849,338
48.1.2	Transfer funds from the Veterans Benefits program for retirement payout.		\$78,761	\$78,761
			\$80,355	\$80,355
		Program Net	\$159,116	\$159,116
		HB 910	\$2,008,454	\$2,008,454
48.2.	<b>Georgia Veterans Memorial Cemetery</b>	HB 81		
48.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$1,751,988	\$2,079,884
			\$84,820	\$84,820
		Program Net	\$84,820	\$84,820
		HB 910	\$1,836,808	\$2,164,704
48.3.	<b>Georgia War Veterans Nursing Homes</b>	HB 81		
48.3.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$12,032,400	\$38,376,315
48.3.2	Provide funds for the replacement of one 12-passenger patient transport bus for which the total cost of ownership exceeds book value and provide funds for one additional 12-passenger patient transport bus.		\$1,135,840	\$1,135,840
			\$150,000	\$150,000
		Program Net	\$1,285,840	\$1,285,840
		HB 910	\$13,318,240	\$39,662,155
48.4.	<b>Veterans Benefits</b>	HB 81		
48.4.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.		\$7,319,749	\$8,073,675
48.4.2	Transfer funds to the Departmental Administration (DVS) program for retirement payout.		\$610,702	\$610,702
			(\$80,355)	(\$80,355)
		Program Net	\$530,347	\$530,347
		HB 910	\$7,850,096	\$8,604,022
Section 48: Veterans Service, Department of			Agency Net	
FY2022A Budget				
			HB 910	
			\$2,060,123	\$2,060,123
			\$25,013,598	\$52,439,335

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 49: Workers' Compensation, State Board of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
49.1.	<b>Administer the Workers' Compensation Laws</b>	HB 81		
49.1.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
		Program Net		
		HB 910		
49.2.	<b>Board Administration (SBWC)</b>	HB 81		
49.2.1	[S] Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.			
		Program Net		
		HB 910		
Section 49: Workers' Compensation, State Board of			Agency Net	
FY2022A Budget			HB 910	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 50: Georgia General Obligation Debt Sinking Fund			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,193,825,076	\$1,210,671,664
Motor Fuel Funds			\$125,814,917	
State General Funds			\$1,068,010,159	
50.1. GO Bonds Issued	HB 81		\$1,091,131,620	\$1,107,978,208
50.1.1 Increase funds to provide for the July 2022 debt service payment.			\$378,431,473	\$378,431,473
50.1.2 Increase funds for debt service.			\$12,730,722	\$12,730,722
50.1.3 Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.			(\$120,582,410)	(\$120,582,410)
		Program Net	\$270,579,785	\$270,579,785
	HB 910		\$1,361,711,405	\$1,378,557,993
50.2. GO Bonds New	HB 81		\$102,693,456	\$102,693,456
		Program Net	\$0	\$0
	HB 910		\$102,693,456	\$102,693,456
Section 50: Georgia General Obligation Debt Sinking Fund			Agency Net	\$270,579,785
				\$270,579,785
FY2022A Budget	HB 910		\$1,464,404,861	\$1,481,251,449
Motor Fuel Funds			\$125,814,917	
State General Funds			\$1,338,589,944	